

**SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington**

AMENDED ORDINANCE NO. 09-113

**ADOPTING THE 2010 BUDGET AND MAKING APPROPRIATIONS
FOR THE OPERATION OF COUNTY AGENCIES AND DEPARTMENTS
AND CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2010, AND ENDING DECEMBER 31, 2010**

WHEREAS, on June 29, 2009, the Snohomish County Council adopted Motion No. 09- 293 stating the County Council's budget priorities for 2010 and establishing an over-arching theme of "Strengthening Our Economy and Preserving Essential County Services" for budget considerations; and

WHEREAS, in addition to considering the County Executive's budget proposal, the Council solicited and received advice and recommendations from members of the public, county employees, and from other elected county officials; and

WHEREAS, the Council is mindful of the impacts of the recession on county residents, both in terms of their incomes and the cuts that have been made to public services provided by the council; and

WHEREAS, the Council is mindful of the continuing impacts of the economic recession on county resources and is committed to maintaining strong fiscal leadership that will allow for the continued provision of essential services to vulnerable populations; and

WHEREAS, the Council recognizes and appreciates the sacrifices made by many county employees in 2009 associated with the use of furlough days and other salary and benefit reductions to preserve essential services and the jobs of fellow employees; and

WHEREAS, salary and benefit savings from furlough days or other salary and benefit reductions are needed to balance the budget for 2010;

WHEREAS, the adopted 2010 budget is predicated upon salary and benefit savings equivalent to five furlough days to be taken by all county employees during the budget year, recognizing that furloughs for represented employees have yet to be negotiated with the County's labor organizations; and

WHEREAS, it is the Council's intent that the Executive enter into negotiations with labor organizations representing county employees to reach agreements on furlough days or other salary and benefit reductions sufficient to produce salary and benefit savings equivalent to five furlough days; and

WHEREAS, all county elected officials will be responsible for achieving the reduction through other cost saving strategies if negotiations with collective bargaining units are unsuccessful; and

WHEREAS, it is the Council's intent to provide county elected officials with significant discretion to work with their respective employees to achieve a level of expenditures in 2010 that is consistent with available resources and that will maintain a reasonable, prudent, and sustainable fiscal plan for the county in 2010 and beyond;

NOW, THEREFORE, BE IT ORDAINED:

Section 1. Appropriations. Having considered the County Executive's proposed 2010 annual budget, including the Executive's proposals regarding property tax revenues, the County Council hereby adopts the budget for the fiscal year beginning January 1, 2010 and ending December 31, 2010, at the program levels set forth in Exhibit 1, a computerized compilation of budget detail, except as revised by Exhibit 2, which exhibits are attached hereto and incorporated as if fully stated herein. In case of conflict, the figures in Exhibit 2 shall control over Exhibit 1, and Exhibits 1 and 2 shall control over the summary table in Section 6.

Section 2. Fire districts. Pursuant to the requirements of Chapter 49, § 23, Laws of Washington 1982, 1st ex. sess., funding for the fire districts within Snohomish County has been fully considered during the budget process. While such districts provide an important service to the residents of Snohomish County, they are independent taxing entities; therefore this budget does not provide funds for their use.

Section 3. Non-represented employees. (a) The base 2010 compensation levels (salaries and wages) of non-represented regular employees (except the elected officials identified in SCC 2.105.010 and District and Superior Court Judges and Commissioners) that are set by Section 1 of this ordinance are unchanged from final year 2009 salaries and wages and reflect the effects of (i) the cost of the living adjustment ("COLA") of 5.0% adopted for 2009 by Amended Ordinance No. 08-119 and Motion No. 08-779, (ii) the cost of the living adjustment ("COLA") of 3.0% adopted for 2009 by Motion No. 08-167, and (iii) the reestablishment of those COLAs pursuant to section 8 of Emergency Ordinance No. 09-029. The intent of this section is establish that the base 2010 compensation levels of non-represented county employees shall be treated the

same as those granted to AFSCME union employees in their collective bargaining agreements covering the year 2010, which do not include a COLA for 2010.

(b) For active non-represented temporary employees who perform duties that are equivalent to those performed by regular employees and who receive a rate of compensation for such work that is equal to the rate paid for that work done by regular employees, the compensation levels set by Section 1 of this ordinance shall be fixed in a manner equivalent to that set forth in subsection (a) of this section for regular employees.

Section 4. Staff salary reduction. (a) The base 2010 compensation levels (salaries and wages) set by Section 1 of this ordinance for those management exempt and non-represented Snohomish County employees earning more than nineteen dollars (\$19) per hour are hereby reduced by 1.92%, provided that this section shall not apply to elected officials, judges, and court commissioners. Salary adjustments for each affected employee shall be calculated by multiplying 1.92% times the employee's unadjusted annual salary, divided by the number of pay periods in 2010 remaining after the effective date of this ordinance and applied such that the salary is reduced in equal installments corresponding with the pay periods and pay days established by Chapter 3.30 SCC. The Department of Finance, through its payroll systems, shall take the necessary actions to implement this budget savings measure. The council intends to reduce the compensation of elected officials in an amount roughly equivalent to 1.92% through a separate ordinance.

(b) In combination with the furloughs established by Section 5 of this ordinance, the compensation reductions resulting from the application of this section shall be considered compensation foregone as an integral part of the County's expenditure reduction efforts. The Department of Finance shall provide a certification of the effect of this ordinance on employee compensation to the state Department of Retirement Systems for purposes of compliance with RCW 41.40.010(17)(c).

(c) The 2010 annual salaries of part-time employees shall be adjusted to reflect a 1.92% reduction of their base 2010 compensation levels in a manner equivalent to that applied to full time employees.

Section 5. Additional leave. (a) Employees subject to Section 4 of this ordinance ("affected employees") are hereby granted five (5) paid furlough days for use in calendar year 2010 as provided in this section. A furlough day is defined as a day of paid leave in consideration of the salary reduction established in Section 4.

(b) Subject to subsection (c) of this section, furlough days granted by this section shall be scheduled and used in the same manner as the floating holidays

described in SCC 3A.06.020. The number of furlough days granted to part-time employees pursuant to this section shall be prorated based on the hours they are scheduled to work each week divided by forty hours times five days. Affected employees hired during 2010 shall receive a pro rated number of furlough days pursuant to this section.

(c) In the event that an elected official having supervisory authority over a county agency or department determines that operational efficiency or effectiveness will be better achieved by establishment of specific furlough days for affected employees within that agency or department, the following furlough days will be established:

- Friday, February 12, 2010
- Friday, May 28, 2010
- Tuesday, July 6, 2010
- Friday, September 3, 2010
- Friday, November 12, 2010

In limited cases of business necessity, when an affected employee's supervisor determines that because of business necessity the employee must work on a furlough day listed in this subsection, the employee with supervisory approval may schedule a furlough day on another date after the date on which the employee is required to work.

Section 6. Summary table. The 2010 budget is organized by funds, departments, and divisions in the following amounts:

Fund Division/Program	Revenues	Expenditures
<u>002 General Fund</u>		
01 Executive		
002 100 310 Administration	\$874	\$1,485,995
002 100 670 Equal Opportunity/Affirm	\$0	\$140,906
002 200 410 Economic Development	\$261,440	\$592,605
Executive	<u>\$262,314</u>	<u>\$2,219,506</u>
02 Legislative		
002 200 160 Legislative Svs.	\$361	\$3,328,970
002 200 420 Performance Auditing	\$0	\$193,045
Legislative	<u>\$361</u>	<u>\$3,522,015</u>
03 BRB BOE		
002 303 424 Board Of Equalization	\$1,763	\$174,258
002 303 860 Boundary Review Board	\$0	\$140,160
BRB BOE	<u>\$1,763</u>	<u>\$314,418</u>
04 Human Services		
002 001 400 Human Services Administration	\$0	\$857,969
002 001 700 Human Services Support	\$0	\$2,501,957
Human Services	<u>\$0</u>	<u>\$3,359,926</u>

Fund Division/Program	Revenues	Expenditures
05 Planning		
002 520 517 County Fire Marshal	\$0	\$462,197
002 520 520 Long Range Planning	\$434,453	\$2,917,307
002 520 521 Code Enforcement	\$428,529	\$463,050
Planning	<u>\$862,982</u>	<u>\$3,842,554</u>
07 Hearing Examiner		
002 301 860 Hearing Examiner	\$200,054	\$546,020
Hearing Examiner	<u>\$200,054</u>	<u>\$546,020</u>
09 Parks And Recreation		
002 966 541 Fair Administration General	\$4,800,030	\$2,154,030
002 966 545 Fairgrounds Maintenance	\$0	\$1,282,412
002 966 548 Fair Operations General	\$0	\$636,402
002 985 411 Division Management	\$9,000	\$1,201,179
002 985 430 Parks Maintenance	\$49,645	\$1,747,457
002 985 680 Routine Maint & Operation	\$1,438,609	\$2,364,204
Parks And Recreation	<u>\$6,297,284</u>	<u>\$9,385,684</u>
10 Assessor		
002 010 424 Tax Assesments & Evaluat	\$253,384	\$7,340,892
Assessor	<u>\$253,384</u>	<u>\$7,340,892</u>
11 Auditor		
002 100 410 Administration	\$5,937,358	\$250,440
002 100 430 Records Services	\$0	\$1,381,854
002 100 481 Licensing	\$79,000	\$2,912,829
002 120 485 Election Services	\$1,555,748	\$2,381,195
002 120 486 Voter Registration Servic	\$0	\$1,054,642
Auditor	<u>\$7,572,106</u>	<u>\$7,980,960</u>
12 Finance		
002 220 425 Finance Operations	\$178,277	\$2,150,668
002 225 424 Historic Presentation	\$221,293	\$208,102
002 240 423 Budget And Systems Servic	\$7,292	\$963,165
Finance	<u>\$406,862</u>	<u>\$3,321,935</u>
13 Human Resources		
002 300 610 Administration	\$355,933	\$450,090
002 300 625 Empl/Classfica'N/Benefit	\$812,572	
002 300 640 Empl Relat'Ns/Safety/Trai	\$288,103	
Human Resources	<u>\$355,933</u>	<u>\$1,550,765</u>
16 Nondepartmental		
002 657 200 Public Health	\$2,353,200	
002 657 990 Miscellaneous	\$6,060,445	
Nondepartmental	<u>\$133,524,076</u>	<u>\$8,413,645</u>
18 Facilities Management		
002 227 840 Purchasing Services	\$0	\$460,940
Facilities Management	<u>\$0</u>	<u>\$460,940</u>
22 Treasurer		
002 200 410 Administration	\$9,724,554	\$3,064,954
Treasurer	<u>\$9,724,554</u>	<u>\$3,064,954</u>

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Fund Division/Program	Revenues	Expenditures
24 District Court		
002 401 240 District Court	\$8,262,447	\$6,850,959
002 401 330 Probation & Parole Services	\$1,506,280	\$1,576,813
002 401 450 Dispute Resolution Center	\$161,210	\$161,210
District Court	<u>\$9,929,937</u>	<u>\$8,588,982</u>
30 Sheriff		
002 002 110 Administration	\$0	\$3,676,783
002 002 111 Administrative Services	\$0	\$1,201,927
002 002 128 School Resource	\$0	\$0
002 003 113 Field Operations	\$11,777,288	\$4,148,978
002 003 121 Investigation	\$0	\$5,200,365
002 003 122 Patrol	\$0	\$15,129,434
002 003 123 Narcotics Enforcement	\$0	\$973,245
002 003 132 Law Enforcement - Contrac	\$0	\$4,727,991
002 003 170 Traffic Policing	\$0	\$3,307,830
002 003 175 Collision Investigations	\$0	\$3,475
002 004 114 Technical Operations	\$422,940	\$931,444
002 004 128 School Resource	\$0	\$811
002 004 140 Training	\$0	\$631,604
002 004 192 Technical Services	\$0	\$1,272,542
002 004 195 Evidence	\$0	\$526,558
002 004 520 Search And Rescue	\$0	\$464,308
002 007 130 Civil	\$0	\$426,479
002 015 180 Communication	\$410,508	\$3,898,064
Sheriff	<u>\$12,610,736</u>	<u>\$46,521,838</u>
31 Prosecuting Attorney		
002 131 510 Administration	\$797,580	(\$97,386)
002 131 521 Criminal	\$0	\$11,710,058
002 131 522 Civil	\$0	\$2,939,323
002 131 700 10* Permanent Transfer Ou	\$0	\$51,560
002 133 330 Pre-Prosecution Diversion	\$0	\$0
Prosecuting Attorney	<u>\$797,580</u>	<u>\$14,603,555</u>
32 Office of Public Defense		
002 285 127 Office of Public Defense	\$1,253,075	\$6,792,768
Office of Public Defense	<u>\$1,253,075</u>	<u>\$6,792,768</u>
33 Medical Examiner		
002 395 320 Medical Examiner Services	\$113,122	\$1,924,737
Medical Examiner	<u>\$113,122</u>	<u>\$1,924,737</u>
36 Superior Court		
002 730 730 Juvenile Court Operations	\$1,482,201	\$9,921,079
002 740 740 Superior Court Operations	\$681,735	\$5,995,076
002 750 750 Administrative Services	\$51,632	\$5,920,716
Superior Court	<u>\$2,215,568</u>	<u>\$21,836,871</u>
37 Clerk		
002 700 231 Administration	\$3,668,769	\$1,477,461
002 700 232 Judicial Acctg/Judgmts &	\$0	\$723,769
002 700 233 Case Management	\$0	\$1,147,472
002 700 234 Document Control	\$0	\$692,098

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Fund Division/Program				Revenues	Expenditures
002	700	235	Courtroom Operations	\$0	\$1,823,446
002	700	236	Customer Service	\$0	\$878,831
			Clerk	<u>\$3,668,769</u>	<u>\$6,743,077</u>
38 Corrections					
002	101	331	Detention	\$11,189,903	\$25,588,021
002	102	321	Special Detention	\$646,756	\$2,281,854
002	102	324	Transition	\$0	\$0
002	203	310	Administration	\$458,767	\$5,956,322
002	204	361	Food Service	\$0	\$1,731,084
002	204	364	Medical Services	\$179,711	\$3,883,416
			Corrections	<u>\$12,475,137</u>	<u>\$39,440,696</u>
39 Dept Emergency Management					
002	300	310	DEM Operations	\$191,308	\$940,167
			Dept Emergency Management	<u>\$191,308</u>	<u>\$940,167</u>
General Fund Total:				<u>\$202,716,905</u>	<u>\$202,716,905</u>
100 Special Revenue					
01 Executive					
011	200	410	Economic Development	\$0	\$25,102
			Executive	<u>\$0</u>	<u>\$25,102</u>
09 Parks And Recreation					
003	985	411	Division Management	\$147,000	\$147,000
			Parks And Recreation	<u>\$147,000</u>	<u>\$147,000</u>
11 Auditor					
001	100	481	Licensing	\$6,150	\$6,150
			Auditor	<u>\$6,150</u>	<u>\$6,150</u>
12 Finance					
011	240	423	Budget And Systems Serv	\$208,102	\$183,000
			Finance	<u>\$208,102</u>	<u>\$183,000</u>
16 Nondepartmental					
004	657	932	Trial Court Improvement	\$270,000	\$270,000
005	657	933	Brightwater Mitigation	\$15,000,000	\$15,000,000
012	657	935	Animal Control	\$0	\$0
			Nondepartmental	<u>\$15,270,000</u>	<u>\$15,270,000</u>
30 Sheriff					
008	003	122	Patrol	\$101,000	\$101,000
			Sheriff	<u>\$101,000</u>	<u>\$101,000</u>
31 Prosecuting Attorney					
007	139	519	Community Impact	\$122,753	\$122,753
			Prosecuting Attorney	<u>\$122,753</u>	<u>\$122,753</u>
36 Superior Court					
002	664	730	Investigations/Diagnosis	\$28,000	\$28,000
010	730	730	Juvenile Court Operations	\$11,400	\$11,400
			Superior Court	<u>\$39,400</u>	<u>\$39,400</u>
Special Revenue Total:				<u>\$15,894,405</u>	<u>\$15,894,405</u>

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Fund Division/Program	Revenues	Expenditures
<u>102 County Road</u>		
06 Public Works		
102 610 101 TES Operations	\$0	\$5,904,012
102 610 102 TES Maintenance	\$0	\$1,506,135
102 610 103 TES Capital	\$0	\$2,299,139
102 610 104 TES Reimbursables	\$0	\$880,990
102 610 444 Administration	\$134,030,708	\$0
102 620 201 RM Operations	\$0	\$1,677,000
102 620 202 RM Maintenance	\$0	\$26,546,381
102 620 203 RM Capital	\$0	\$2,757,000
102 620 204 RM Reimbursables	\$0	\$3,727,000
102 630 301 ES Operations	\$0	\$3,789,430
102 630 302 ES Maintenance	\$0	\$883,479
102 630 303 ES Capital	\$0	\$51,353,457
102 630 304 ES Reimbursables	\$0	\$8,510,534
102 650 501 Admin Operations	\$0	\$24,078,747
102 650 503 Admin Operations Capital	\$0	\$117,404
Public Works	\$134,030,708	\$134,030,708
County Road Total:	\$134,030,708	\$134,030,708
<u>103 River Management</u>		
06 Public Works		
103 357 130 River Mgr Flood Control	\$1,557,400	\$726,880
103 357 132 Major River CIP Projects \$0	\$576,844	
103 357 133 River Planning-River Mgt \$0	\$253,676	
Public Works	\$1,557,400	\$1,557,400
River Management Total:	\$1,557,400	\$1,557,400
<u>108 Corrections Commissary</u>		
38 Corrections		
108 203 370 Commissary	\$887,045	\$887,045
Corrections	\$887,045	\$887,045
Corrections Commissary Total:	\$887,045	\$887,045
<u>116 Convention & Performing Arts</u>		
01 Executive		
001 200 410 Economic Development	\$336,404	\$362,114
002 200 410 Economic Development	\$2,395,210	\$2,369,500
Executive	\$2,731,614	\$2,731,614
Convention & Performing Arts Total:	\$2,731,614	\$2,731,614
<u>118 Crime Victims / Witness</u>		
31 Prosecuting Attorney		
118 134 570 Crime Victim Services	\$649,083	\$649,083
Prosecuting Attorney	\$649,083	\$649,083
Crime Victims / Witness Total:	\$649,083	\$649,083

Fund Division/Program		Revenues	Expenditures
124	Human Services		
01	Executive		
124	200 410 Economic Development	\$0	\$20,096
	Executive	\$0	\$20,096
04	Human Services		
002	009 900 Chem Dependency/Mental Hlth Srvs	\$11,520,881	\$11,520,881
124	002 112 Children's Administration	\$207,745	\$207,745
124	002 116 Family Support Services	\$273,858	\$273,858
124	002 193 ECEAP Administration	\$281,589	\$281,589
124	002 194 ECEAP Operations	\$974,481	\$974,481
124	003 511 Aging Administration	\$769,173	\$769,173
124	003 541 Transportation	\$110,000	\$110,000
124	003 542 Information & Assistance	\$30,328	\$30,328
124	003 543 Case Management	\$5,286,591	\$5,286,591
124	003 544 Adult Day Health	\$7,000	\$7,000
124	003 564 Home Delivered Meals	\$20,000	\$20,000
124	003 573 Recreational	\$60,000	\$60,000
124	003 588 Long-term Care Ombudsman	\$292,917	\$292,917
124	003 593 Senior Center Operations	\$550,000	\$550,000
124	004 110 CAP/CSBG	\$305,233	\$305,233
124	004 118 Community Information Line	\$19,600	\$19,600
124	004 130 Self-Sufficiency Project	\$233,863	\$233,863
124	004 131 DUI Countermeasure	\$206,109	\$206,109
124	004 137 Access to Recovery	\$180,536	\$180,536
124	004 210 Energy Administration	\$200,354	\$200,354
124	004 211 Energy Program Support	\$256,344	\$256,344
124	004 212 Energy Consumer Education	\$151,401	\$151,401
124	004 213 Energy Dir Svcs - EAP/ECIP	\$2,122,935	\$2,122,935
124	004 220 Weatherization Administration	\$207,623	\$207,623
124	004 221 Weatherization Program Support	\$795,527	\$795,527
124	004 222 Weatherization Labor	\$1,979,793	\$1,979,793
124	004 360 Veterans Relief	\$768,837	\$768,837
124	004 611 Alcohol & Other Drugs	\$871,211	\$871,211
124	004 612 Substance Abuse Prevention	\$0	\$0
124	004 692 AOD Liason	\$69,190	\$69,190
124	004 693 Drug Court Treatment	\$0	\$0
124	005 411 Mental Health Administration	\$719,694	\$482,894
124	005 413 Evaluation & Treatment Facil	\$97,837	\$97,837
124	005 471 Involuntary Treatment Admin	\$1,586,099	\$1,785,706
124	005 472 Resource Management	\$420,391	\$457,584
124	005 811 Dev Dis Program Admin	\$1,211,887	\$1,149,035
124	005 851 Infant Toddler Early Intervent	\$388,134	\$450,986
124	006 122 Agriculture	\$44,916	\$44,916
124	006 123 Youth Services	\$352,445	\$352,445
124	006 124 Natural Resources	\$106,968	\$106,968
124	006 125 Family Living	\$107,999	\$107,999
124	007 461 Housing, Homeless, Comm Dev	\$2,397,572	\$2,377,476
124	007 462 Housing, Homeless Services	\$2,713,961	\$2,713,961
	Human Services	\$38,901,022	\$38,880,926

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Fund Division/Program	Revenues	Expenditures
20 Pass-Through Grants		
124 002 020 Pass-Through Grants	\$13,147,680	\$13,147,680
124 003 020 Pass-Through Grants	\$6,211,355	\$6,211,355
124 004 020 Pass-Through Grants	\$5,350,445	\$5,350,445
124 005 020 Pass-Through Grants	\$6,365,891	\$6,365,891
124 007 020 Pass Through Grants	\$9,203,635	\$9,203,635
Pass-Through Grants	\$40,279,006	\$40,279,006
Human Services Total:	\$79,180,028	\$79,180,028
130 Grant Control		
05 Planning		
344 520 520 Long Range Planning	\$2,357,433	\$2,357,433
349 520 520 Long Range Planning	\$106,000	\$106,000
Planning	\$2,463,433	\$2,463,433
06 Public Works		
311 610 650 Trip Reduction Plan	\$0	\$0
358 357 130 River Mgr Flood Control	\$2,612,568	\$794,109
358 357 132 Major River CIP Projects	\$0	\$1,738,459
358 357 133 River Planning-River Mgt	\$0	\$80,000
Public Works	\$2,612,568	\$2,612,568
11 Auditor		
354 120 485 Election Services	\$3,000	\$3,000
Auditor	\$3,000	\$3,000
16 Nondepartmental		
130 653 460 Grant Administration	\$2,000,000	\$2,000,000
347 657 990 Miscellaneous	\$236,369	\$236,369
Nondepartmental	\$2,236,369	\$2,236,369
30 Sheriff		
325 009 126 Narcotics Task Force	\$354,466	\$354,466
325 009 127 Narcotics Task Force II	\$354,467	\$354,467
325 009 128 HIDTA Grant	\$900,000	\$900,000
325 009 129 W.S.P.	\$1,094,974	\$1,094,974
325 009 135 Meth Team	\$1,003,007	\$1,003,007
330 004 400 Law Enforcement Block Grant	\$935,000	\$935,000
331 004 401 COPS MORE Grant	\$694,000	\$694,000
Sheriff	\$5,335,914	\$5,335,914
31 Prosecuting Attorney		
307 106 521 Criminal	\$36,176	\$36,176
313 132 522 Civil	\$3,459,021	\$3,459,021
317 109 521 Criminal	\$58,736	\$58,736
336 131 521 Criminal	\$159,600	\$159,600
360 131 521 Criminal	\$94,974	\$94,974
361 131 521 Criminal	\$400,000	\$400,000
362 106 521 Criminal	\$66,859	\$66,859
364 131 521 Criminal	\$127,903	\$127,903
Prosecuting Attorney	\$4,403,269	\$4,403,269

Fund Division/Program	Revenues	Expenditures
36 Superior Court		
309 730 731 Community Corrections	\$2,317,098	\$2,317,098
309 730 733 Expansion Programs	\$305,549	\$305,549
315 730 745 VGAL Program	\$295,874	\$295,874
336 664 735 Jaibg Regular	\$45,421	\$45,421
340 730 746 Unified Family Court	\$63,308	\$63,308
341 760 761 Secure Crisis Residential Ctr	\$0	\$0
353 760 763 FRS - BRIDGES	\$0	\$0
355 700 700 Family Drug Court	\$0	\$0
359 740 740 Superior Court Operations	\$0	\$0
363 740 740 Superior Court Operations	\$1,324,520	\$1,324,520
Superior Court	\$4,351,770	\$4,351,770
39 Dept Emergency Management		
356 300 310 DEM Operations	\$2,392,611	\$2,392,611
Dept Emergency Management	\$2,392,611	\$2,392,611
Grant Control Total:	\$23,798,934	\$23,798,934
141 Sheriff-Search & Resc Helicopt		
30 Sheriff		
141 012 520 Search And Rescue	\$150,000	\$150,000
Sheriff	\$150,000	\$150,000
Sheriff-Search & Resc Helicopt Total:	\$150,000	\$150,000
142 Sheriff Drug Buy Fund		
30 Sheriff		
142 006 123 Narcotics Enforcement	\$1,265,000	\$1,265,000
Sheriff	\$1,265,000	\$1,265,000
Sheriff Drug Buy Fund Total:	\$1,265,000	\$1,265,000
143 Arson Investigation & Equip		
05 Planning		
143 511 143 Arson Investigation & Equip	\$13,958	\$13,958
Planning	\$13,958	\$13,958
Arson Investigation & Equip Total:	\$13,958	\$13,958
144 Tax Refund Fund		
22 Treasurer		
144 200 410 Administration	\$0	\$0
Treasurer	\$0	\$0
Tax Refund Fund Total:	\$0	\$0
150 Us Department Of Hud Grants		
05 Planning		
150 520 200 CDBG	\$0	\$0
Planning	\$0	\$0
Us Department Of Hud Grants Total:	\$0	\$0

Fund Division/Program	Revenues	Expenditures
154 <u>Housing Trust Fund</u>		
05 Planning		
001 520 155 Affordable Housing Trust Fund Planning	\$0 <u>\$0</u>	\$0 <u>\$0</u>
<u>Housing Trust Fund Total:</u>	<u>\$0</u>	<u>\$0</u>
156 <u>Emerg Svcs Communication Sys</u>		
01 Executive		
156 655 287 Emergency Services Communic. Executive	\$0 <u>\$0</u>	\$312,094 <u>\$312,094</u>
16 Nondepartmental		
156 655 287 Emergency Services Communic. Nondepartmental	\$9,213,137 <u>\$9,213,137</u>	\$8,901,043 <u>\$8,901,043</u>
<u>Emerg Svcs Communication Sys Total:</u>	<u>\$9,213,137</u>	<u>\$9,213,137</u>
180 <u>Evergreen Fairground Cum Reser</u>		
09 Parks And Recreation		
180 966 545 Fairgrounds Maintenance	\$976,002	\$976,002
180 967 545 Fairgrounds Maintenance Parks And Recreation	\$0 <u>\$976,002</u>	\$0 <u>\$976,002</u>
<u>Evergreen Fairground Cum Reser Total:</u>	<u>\$976,002</u>	<u>\$976,002</u>
185 <u>Conservation Futures Tax Fund</u>		
09 Parks And Recreation		
185 985 191 Conservation Futures Parks And Recreation	\$10,988,051 <u>\$10,988,051</u>	\$10,988,051 <u>\$10,988,051</u>
<u>Conservation Futures Tax Fund Total:</u>	<u>\$10,988,051</u>	<u>\$10,988,051</u>
186 <u>Auditor's O & M</u>		
11 Auditor		
186 130 430 Records Services Auditor	\$1,187,911 <u>\$1,187,911</u>	\$1,187,911 <u>\$1,187,911</u>
<u>Auditor's O & M Total:</u>	<u>\$1,187,911</u>	<u>\$1,187,911</u>
188 <u>Public Wrks Facility Construct</u>		
06 Public Works		
188 610 615 Facility Construction Public Works	\$0 <u>\$0</u>	\$0 <u>\$0</u>
<u>Public Wrks Facility Construct Total:</u>	<u>\$0</u>	<u>\$0</u>
189 <u>Elections Equip Cum Reserve</u>		
11 Auditor		
189 140 485 Election Services	\$313,074	\$395,856
189 140 486 Voter Registration Servic Auditor	\$82,782 <u>\$395,856</u>	\$0 <u>\$395,856</u>
<u>Elections Equip Cum Reserve Total:</u>	<u>\$395,856</u>	<u>\$395,856</u>

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Fund Division/Program	Revenues	Expenditures
190 Sno Cty Tomorrow Cum Res		
05 Planning		
190 520 190 Snohomish County Tomorrow Planning	\$148,218 \$148,218	\$148,218 \$148,218
Sno Cty Tomorrow Cum Res Total:	\$148,218	\$148,218
191 Real Estate Excise Tax Fund		
16 Nondepartmental		
001 648 990 SB 4872 -- REET 1	\$6,368,493	\$6,368,493
002 651 700 SHB 2929 -- REET 2 Nondepartmental	\$4,593,493 \$10,961,986	\$4,593,493 \$10,961,986
Real Estate Excise Tax Fund Total:	\$10,961,986	\$10,961,986
192 Transportation Mitigation		
06 Public Works		
700 610 700 Trans Mitigation SCC 26B/MRIP	\$50,000	\$1,559,000
701 610 701 Transportation Syst Impact Fee	\$13,777,079	\$11,798,079
702 610 702 SCC 26B/MRIP Public Works	\$10,000 \$13,837,079	\$480,000 \$13,837,079
Transportation Mitigation Total:	\$13,837,079	\$13,837,079
193 Community Development		
01 Executive		
193 200 410 Economic Development Executive	\$0 \$0	\$0 \$0
05 Planning		
193 510 510 Administration	\$1,596,077	\$2,972,619
193 511 511 Business Process & Development	\$0	\$0
193 520 512 Customer Support Center	\$0	\$0
193 520 513 Development Review & Construct	\$10,261,923	\$8,885,381
193 520 514 Code Development	\$477,726	\$477,726
193 520 515 Inspection Svcs & Enforcement	\$0	\$0
193 520 517 County Fire Marshal	\$643,265	\$643,265
193 520 521 Code Enforcement Planning	\$601,966 \$13,580,957	\$601,966 \$13,580,957
Community Development Total:	\$13,580,957	\$13,580,957
194 Boating Safety		
30 Sheriff		
194 011 110 Administration Sheriff	\$211,000 \$211,000	\$211,000 \$211,000
Boating Safety Total:	\$211,000	\$211,000
195 Antiprofitteering Revolving		
31 Prosecuting Attorney		
195 135 521 Criminal Prosecuting Attorney	\$80,454 \$80,454	\$80,454 \$80,454
Antiprofitteering Revolving Total:	\$80,454	\$80,454

Fund Division/Program				Revenues	Expenditures
196 Parks Mitigation					
09	Parks And Recreation				
001	985	701	Park Mitigation	\$0	\$1,015
002	985	701	Park Mitigation	\$0	\$29,673
003	985	701	Park Mitigation	\$0	\$0
004	985	701	Park Mitigation	\$0	\$0
005	985	701	Park Mitigation	\$0	\$2,084
006	985	701	Park Mitigation	\$0	\$75,583
007	985	701	Park Mitigation	\$0	\$335
008	985	701	Park Mitigation	\$0	\$89,205
009	985	701	Park Mitigation	\$0	\$174
010	985	701	Park Mitigation	\$0	\$87,179
011	985	701	Park Mitigation	\$0	\$275
012	985	701	Park Mitigation	\$0	\$0
013	985	701	Park Mitigation	\$0	\$77
014	985	701	Park Mitigation	\$0	\$2,793
015	985	701	Park Mitigation	\$0	\$6,651
016	985	701	Park Mitigation	\$0	\$28
017	985	701	Park Mitigation	\$0	\$0
018	985	701	Park Mitigation	\$0	\$7,347
019	985	701	Park Mitigation	\$0	\$3,823
020	985	701	Park Mitigation	\$0	\$3
022	985	701	Park Mitigation	\$0	\$13,668
023	985	701	Park Mitigation	\$0	\$66,354
024	985	701	Park Mitigation	\$0	\$526,560
196	985	701	Park Mitigation	\$932,472	\$19,645
			Parks And Recreation	\$932,472	\$932,472
			<u>Parks Mitigation Total:</u>	<u>\$932,472</u>	<u>\$932,472</u>
197 Fair Sponsorships & Donations					
09	Parks And Recreation				
197	966	371	Sponsorship	\$357,225	\$357,225
			Parks And Recreation	\$357,225	\$357,225
			<u>Fair Sponsorships & Donations Total:</u>	<u>\$357,225</u>	<u>\$357,225</u>
199 Snohomish Cnty Arts Commission					
01	Executive				
001	200	440	Arts Commission	\$430,000	\$435,000
002	200	440	Arts Commission	\$0	\$0
003	200	440	Arts Commission	\$5,000	\$0
			Executive	\$435,000	\$435,000
			<u>Snohomish Cnty Arts Commission Total:</u>	<u>\$435,000</u>	<u>\$435,000</u>

Fund Division/Program	Revenues	Expenditures
215 Limited Tax Debt Service		
17 Debt Service		
215 715 229 93/95 Refunding	\$2,413,835	\$2,413,835
215 715 239 99 Bond Issue	\$0	\$0
215 715 249 2001 Bond Issue	\$10,308,267	\$10,308,266
215 715 269 2003 Bond Issue	\$3,672,841	\$3,672,841
215 715 279 2003 Refunding Bond	\$411,853	\$411,853
215 715 289 2005A Bond Issue	\$699,163	\$699,164
215 715 299 2005B Refunding Bonds	\$3,713,701	\$3,713,701
215 715 309 Local Option Financing FF&E	\$238,491	\$238,491
215 715 319 2006 LTGO Bond	\$2,570,615	\$2,570,615
215 715 329 2008 Bonds	\$0	\$0
215 715 339 2009B Bonds	\$482,926	\$482,926
Debt Service	\$24,511,692	\$24,511,692
Limited Tax Debt Service Total:	\$24,511,692	\$24,511,692
218 Road Improvement Dist. 24A		
17 Debt Service		
218 724 671 Rid 24 Long Term Debt Svc	\$300,300	\$300,300
Debt Service	\$300,300	\$300,300
Road Improvement Dist. 24A Total:	\$300,300	\$300,300
220 Road Improvement Dist. 30		
06 Public Works		
220 610 672 Road Improvement Dist. No. 30	\$0	\$0
Public Works	\$0	\$0
Road Improvement Dist. 30 Total:	\$0	\$0
300 Capital Projects Fund		
16 Nondepartmental		
001 655 800 800 MHZ	\$0	\$0
Nondepartmental	\$0	\$0
18 Facilities Management		
002 811 510 Project Office	\$0	\$0
002 811 520 County Jail Expansion	\$0	\$0
002 811 530 Admin and Parking Facility	\$0	\$0
004 811 004 Justice Center Project	\$0	\$0
Facilities Management	\$0	\$0
Capital Projects Fund Total:	\$0	\$0
309 Parks Construction Fund		
09 Parks And Recreation		
001 985 944 Community/Combination	\$1,218,113	\$1,218,113
001 985 945 Conservancy	\$335	\$335
001 985 946 Resource	(\$8,672)	(\$8,672)
001 985 947 Special Use	(\$234,877)	(\$234,877)
001 985 948 Trails	\$834,948	\$834,948
001 985 949 Support	\$200,000	\$200,000
309 985 944 Community/Combination	(\$1,091,285)	(\$1,091,285)
309 985 945 Conservancy	(\$21,880)	(\$21,880)

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Fund Division/Program				Revenues	Expenditures
309	985	946	Resource	\$0	\$0
309	985	947	Special Use	\$0	\$0
309	985	948	Trails	\$7,646	\$7,646
309	985	949	Support	\$849,918	\$849,918
			Parks And Recreation	\$1,754,246	\$1,754,246
309			<u>Parks Construction Fund</u>		
			<u>Parks Construction Fund Total:</u>	<u>\$1,754,246</u>	<u>\$1,754,246</u>
311			<u>Facility Construction</u>		
18			Facilities Management		
311	811	419	Facilities Planning & Construc	\$6,033	\$6,033
312	811	420	Corrections Projects	\$0	\$0
			Facilities Management	\$6,033	\$6,033
			<u>Facility Construction Total:</u>	<u>\$6,033</u>	<u>\$6,033</u>
315			<u>Data Processing Capital</u>		
14			Information Services		
001	417	418	Infrastructure Replacement	(\$1,054,203)	\$0
315	405	882	Administrative Services	\$0	\$0
315	406	418	Central Services/Dis	\$0	\$0
315	413	418	Central Services/Dis	\$5,000	\$5,000
315	417	418	Infrastructure Replacement	\$2,545,577	\$840,805
315	419	418	Administration	\$0	\$0
315	425	418	Central Services/Dis	\$0	\$70,000
315	428	418	Central Services/Dis	\$0	\$0
315	429	418	Central Services/Dis	\$0	\$0
315	432	418	Data Center/Facility Replacem	\$0	\$80,868
315	434	418	Research/Dev Contingency	\$0	\$105,001
315	435	418	Corrections Systems Study	\$0	\$0
315	436	418	Enterprise Wireless Projects	\$0	\$0
315	437	418	CRI Technology Options-AV/CSC	\$0	\$0
315	446	418	Electronic Doc/Records Mgt Sys	\$0	\$0
315	453	418	PDS Technology Enhancement Prg	\$1,503,736	\$1,898,436
			Information Services	\$3,000,110	\$3,000,110
			<u>Data Processing Capital Total:</u>	<u>\$3,000,110</u>	<u>\$3,000,110</u>
316			<u>Facilities Improvements</u>		
18			Facilities Management		
316	811	418	Central Services/DIS	\$0	\$0
			Facilities Management	\$0	\$0
			<u>Facilities Improvements Total:</u>	<u>\$0</u>	<u>\$0</u>
402			<u>Solid Waste Management</u>		
06			Public Works		
402	401	200	72* Interest/Oth Debt Ser	\$0	\$5,724,955
402	401	401	Solid Waste Capital	\$46,862,463	\$0
402	401	700	Solid Waste Administratio	\$0	\$4,082,389
402	402	702	Planning & Evaluation	\$0	\$1,157,005
402	403	703	Moderate Risk Waste	\$0	\$640,456
402	404	404	Solid Waste Operations	\$1,259,950	\$0
402	404	704	Solid Waste Operations	\$0	\$12,778,765

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Fund Division/Program				Revenues	Expenditures
402	405	437	Solid Waste-Capital	\$0	\$950,000
402	406	706	Solid Waste Export	\$0	\$21,642,520
402	407	707	Solid Waste Ess	\$0	\$1,221,323
402	442	442	Southwest	\$0	\$0
402	443	443	Goldbar	\$0	\$0
402	445	445	Oso	\$0	\$0
402	446	446	Granite Falls	\$0	\$0
402	448	448	Sultan	\$0	\$0
402	449	449	North Co. Transfer Station	\$0	\$0
402	450	450	Lake Roesiger	\$0	\$0
402	452	452	Airport Transfer	\$0	\$0
402	453	453	MRW	\$75,000	\$0
			Public Works	\$48,197,413	\$48,197,413
			Solid Waste Management Total:	\$48,197,413	\$48,197,413
410			<u>Airport Operation & Maint.</u>		
21			Airport		
410	100	680	Operations-General	\$13,509,227	\$23,233,493
410	110	680	Operations	\$2,880,000	\$1,155,820
410	111	680	Operations	\$4,715,700	\$0
410	112	680	Operations	\$6,981,470	\$3,697,084
			Airport	\$28,086,397	\$28,086,397
			Airport Operation & Maint. Total:	\$28,086,397	\$28,086,397
415			<u>Surface Water Management</u>		
06			Public Works		
415	357	111	Administration	\$21,952,498	\$1,518,349
415	357	112	Strategic Planning	\$0	\$1,169,119
415	357	113	Capital Improvements	\$0	\$3,903,101
415	357	114	Water & Habitat Sciences	\$0	\$3,962,205
415	357	115	Community Partners	\$0	\$1,907,505
415	357	116	Maintenance	\$0	\$2,872,900
415	357	117	Drainage Rehab/Investigation	\$0	\$1,247,192
415	357	118	Infrastructure	\$0	\$3,835,506
415	357	119	DNR Program	\$0	\$1,536,621
			Public Works	\$21,952,498	\$21,952,498
			Surface Water Management Total:	\$21,952,498	\$21,952,498
502			<u>Equipment Rental & Revolving</u>		
06			Public Works		
502	600	840	Fleet Mgt - Overhead Stor	\$7,023,085	\$7,023,085
502	600	860	Fleet Mgt - Maint & Opera	\$22,020,630	\$22,020,630
			Public Works	\$29,043,715	\$29,043,715
			Equipment Rental & Revolving Total:	\$29,043,715	\$29,043,715
505			<u>Information Services</u>		
14			Information Services		
505	400	880	Data Processing	\$5,238,398	\$5,224,173
505	405	882	Adminstrative Services	\$1,318,049	\$1,318,049
505	420	890	Records Mgt & Micrographic	\$741,094	\$741,094
505	420	891	Imaging	\$996,113	\$996,113

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Fund Division/Program				Revenues	Expenditures
505	430	860	Operations - Contracted Svcs	\$838,651	\$838,651
505	440	881	Geographic Info Programs	\$841,578	\$841,578
505	450	870	Printing & Duplication	\$582,565	\$582,565
505	460	888	Office Automation	\$4,432,990	\$4,447,215
505	470	861	Telephone	\$2,730,082	\$2,730,082
			Information Services	\$17,719,520	\$17,719,520
			Information Services Total:	\$17,719,520	\$17,719,520
506			<u>Snohomish County Insurance</u>		
12			Finance		
506	262	471	Administration-General	\$10,864,684	\$8,906,353
			Finance	\$10,864,684	\$8,906,353
13			Human Resources		
506	360	627	Safety	\$0	\$44,649
			Human Resources	\$0	\$44,649
31			Prosecuting Attorney		
506	137	522	Civil	\$0	\$1,913,682
			Prosecuting Attorney	\$0	\$1,913,682
			Snohomish County Insurance Total:	\$10,864,684	\$10,864,684
507			<u>Pits and Quarries</u>		
06			Public Works		
507	243	828	Pits & Quarries	\$575,000	\$575,000
			Public Works	\$575,000	\$575,000
			Pits and Quarries Total:	\$575,000	\$575,000
508			<u>Employee Benefit</u>		
12			Finance		
001	370	740	LEOFF I	\$1,125,423	\$1,115,119
508	205	410	Administration	\$0	\$427,184
508	370	730	Health Insurance Services	\$40,759,386	\$40,226,798
			Finance	\$41,884,809	\$41,769,101
13			Human Resources		
508	370	730	Health Insurance Services	\$111,205	\$226,913
			Human Resources	\$111,205	\$226,913
			Employee Benefit Total:	\$41,996,014	\$41,996,014
511			<u>Facility Services Fund</u>		
18			Facilities Management		
511	801	001	County Parking Operations	\$1,240,375	\$1,240,375
511	801	003	Employee Commute Trip Reduct	\$152,727	\$152,727
511	801	006	Administration	\$901,091	\$841,326
511	801	011	Property Management	\$255,326	\$255,326
511	801	021	Jail Facilities Maintenance	\$2,623,728	\$2,623,728
511	801	031	Facilities Maintenance	\$5,087,460	\$5,147,225
511	801	032	Public Works Facility Maint	\$1,112,073	\$1,112,073
511	801	033	Parks Facility Maint	\$0	\$0
			Facilities Management	\$11,372,780	\$11,372,780
			Facility Services Fund Total:	\$11,372,780	\$11,372,780

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Fund Division/Program	Revenues	Expenditures
<u>512 Training & Development</u>		
13 Human Resources		
512 300 650 Countywide Training & Develop Human Resources	\$334,762 <u>\$334,762</u>	\$334,762 <u>\$334,762</u>
Training & Development Total:	<u>\$334,762</u>	<u>\$334,762</u>
<u>513 Security Services Fund</u>		
30 Sheriff		
513 001 811 Campus Security Sheriff	\$1,414,321 <u>\$1,414,321</u>	\$1,414,321 <u>\$1,414,321</u>
Security Services Fund Total:	<u>\$1,414,321</u>	<u>\$1,414,321</u>
Grand Total	<u>\$767,309,913</u>	<u>\$767,309,913</u>

Section 7. FTE table. Pursuant to the Personnel Cost Policy established by Motion No. 07-691 and Section 8 of this ordinance, the number of FTEs is limited by department and fund for the year 2010 as set out in the following table.

	General Fund Department	FTE
01	Executive	15.300
02	Legislative	27.000
03	BRB BOE	3.000
04	Human Services	20.500
05	Planning	28.450
07	Hearing Examiner	3.750
09	Parks And Recreation	56.550
10	Assessor	68.100
11	Auditor	49.000
12	Finance	27.950
13	Human Resources	15.100
18	Facilities Management	5.000
22	Treasurer	27.500
24	District Court	91.500
30	Sheriff	343.000
31	Prosecuting Attorney	127.000
32	Office of Public Defense	8.000
33	Medical Examiner	14.000
36	Superior Court	186.195
37	Clerk	80.475
38	Corrections	341.400
39	Dept Emergency Management	5.000
	General Fund Total	1543.770

	Other Funds	
01	Executive	4.700
04	Human Services	161.25
05	Planning	93.05
06	Public Works	662.500
09	Parks And Recreation	14.450
11	Auditor	2.000
12	Finance	9.550
13	Human Resources	5.000
14	Information Services	101.000
18	Facilities Management	41.000
21	Airport	48.750
30	Sheriff	14.000
31	Prosecuting Attorney	62.500
36	Superior Court	37.005
38	Corrections	3.200
39	Dept Emergency Management	7.000
	Other Funds Total	1266.955
	All Funds Grand Total	2810.725

Section 8. FTE limitations. Except as provided in Section 9, the FTE figures contained in Section 7 constitute the maximum number of FTEs for which funds are appropriated by this ordinance. Unless otherwise specified in this ordinance, department heads may transfer FTEs between divisions (or programs) within their departments, but FTEs cannot be transferred between departments or funds unless authorized by the County Council. Council action to authorize such transfers is an administrative act and may be taken by motion. As used in this ordinance, the term "FTE" has the meaning set forth in SCC 4.26.010.

Section 9. Additional FTEs. Notwithstanding the limitations contained in Sections 7 and 8, the Council may authorize one or more increases in the maximum number of FTEs for a specific department or fund up to an aggregate of 25 additional FTEs for the County for 2010 upon finding that (a) the increase is in the best interests of the County and (b) necessary funds have been appropriated. Council action to increase the maximum number of FTEs is an administrative act and may be taken by motion.

Section 10. Project positions. The number of FTEs for which appropriations are made by this ordinance as set out in Section 7 includes the 20.80 "project" positions listed below. Expenditures of appropriations for these positions may only be made through the indicated end dates. In case of conflict, the end dates in Section 10 shall control over the end dates in Exhibit 1. These positions shall not be considered permanent positions notwithstanding their inclusion in Section 7 of this ordinance.

Department	Position Title	Wage Scale	FTE	End Date
Human Services	4-H Program Assistant	234	0.50	12/31/2010
Human Services	Human Services Planner	239	1.00	12/31/2010
Human Services	Energy & Weather Assistant II	308	1.00	6/30/2011
Department	Position Title	Wage Scale	FTE	End Date
Planning	Planning and Development Services Supervisor	246	2.00	12/31/10
Planning	Planner Associate - PDS	237	1.00	12/31/10
Planning	GIS Analyst – Water Resources	238	1.00	12/31/10
Public Works	Biologist	240	1.00	12/31/2010
Public Works	Engineering Technician V	239	1.00	12/31/2010
Public Works	Traffic Investigator	239	1.00	12/31/2010
Public Works	Contract Compliance Specialist	236	1.00	12/31/2010
Public Works	Records Technician – Public Works	308	1.00	12/31/2010
Public Works	Engineering Technician IV	238	1.00	12/31/2011
Public Works	Permit Coordinator I - PWK	235	1.00	12/31/2012
Public Works	Engineering Tech III – Project Mgmt Coord Asst	237	1.00	12/31/2012
Public Works	Engineer IV	245	1.00	12/31/2012
Public Works	Office Assistant II	305	1.00	12/31/2012
Public Works	Transportation Specialist Associate	244	1.00	12/31/2014
Public Works	Watershed Steward	241	0.50	12/31/2011
Public Works	Habitat Specialist Senior	242	1.00	12/31/2010
Public Works	Funding Coordinator	243	1.00	12/31/2010
Clerk	Judicial Process Assistant II	307	0.80	10/22/2010
Grand Total			20.80	

Section 11. Budget notes. The 2010 budget is adopted with the following statements of County Council intent and requests for information or agency action:

(a) Committee of the Whole

(1) **Annexations.** The Executive's proposed budget included a series of revenue and expenditure reductions related to annexations that were based on estimates of which annexations would actually take place and their resulting fiscal impacts on the County in 2010. In the months since those estimates were made better information has become available regarding which annexations will move forward and how they will impact revenues and expenditures for the County. The adopted 2010 budget removes all of the assumptions built into the budget by the Executive related to potential annexations. The Council requests the Department of Finance to work with all affected county departments to refine the estimates of revenue and expenditure impacts related to annexations and submit to the Council proposed ordinances as necessary to implement the changes and amend the 2010 budget no later than February 1, 2010.

(2) County-wide reorganization. The ongoing economic recession has necessitated many changes to county government including the elimination of employees and services to match shrinking revenues. All departments, even those that have not seen significant funding reductions, have been challenged to scrutinize expenditures and to make reductions wherever possible. Anticipated annexations in coming years will further reduce the size of county government and the services it provides to county residents. It is unlikely that the number of county employees will return to pre-recession levels in the foreseeable future, and some departments will not experience significant growth even when the economy improves. In light of all of these factors, the Council intends to convene a work group to consider potential restructuring options for county government. The work group will include representatives of all elected officials and will be asked to identify efficiencies, including the consolidation of departments, which could result in operational efficiencies and cost savings. The group will begin meeting in January, 2010, and will present its report to the Council no later than June 30, 2010.

(3) REET 1 Debt Obligations. A Five Year Financial Plan for Real Estate Excise Tax was submitted with the Executive Recommended Budget. The plan assumes that the State Legislature will give counties the flexibility to utilize REET II proceeds for debt service currently allowed only by REET I. The Five Year Plan thus provides for REET II to transfer \$2,150,000 to REET I in 2011; \$1.5m in 2012; \$1m in 2013 and so on. The near future of the economy and the housing market in particular, is largely unknown. The entire resources in REET I have been spent on debt service in 2010 and were still insufficient to cover all the obligations. It is also uncertain whether the State Legislature will actually adopt the flexibility in REET II that is built into this Five Year Plan. For these reasons, Council directs the Executive, through the Finance Department, to submit a backup plan for meeting the REET I debt obligations after 2010. This plan will be reported to the Finance Committee before April 30, 2010.

(b) Finance and Economic Development Committee

(1) Paine Field - Future of Flight Aviation Center. It is a Council priority to assess the operations of the Future of Flight Aviation Center and identify opportunities for the facility to increase revenues and decrease operating expenditures so that the subsidy provided by the Airport can return to the level contemplated in the original business plan for the facility. The Airport cannot sustain the level of financial support contemplated in the County Executive's proposed 2010 budget. Accordingly, the Council requests that no later than April 30, 2010, airport staff, in consultation with the Future of Flight Foundation, prepare and submit to the Council a written report that describes and evaluates (i) opportunities to enhance revenues generated by the facility, including revenues from both operations and fundraising activities; (ii) a plan to reduce operating expenditures, including the projected savings and effect of each

alternative; and (iii) a strategy to achieve break even status for the facility within three years.

(2) Reclassifications. The Department of Human Resources is requested to submit monthly reports to the Council that identify all position reclassifications and salary adjustments requested or presented for implementation during the previous month. The report should be delivered to the Council no later than the first day of each month beginning February 1, 2010.

(3) Plans for grant revenues. The Council requests that the County Executive and County elected officials submit written plans for any grant revenues not provided for in this ordinance in advance of or concurrent with requests to approve corresponding grant contracts or requests for supplemental appropriations, whichever come first. The plans should describe how the grant revenues are proposed to be spent and identify near term and long term costs and savings related to each grant. Near term costs should include any county match or other county expenditures necessary to comply with the grant or to implement the program. Near term savings should include any potential cost reductions made available by the grant, including any opportunity for supplanting county general funds. When supplanting is not allowed, the plans should identify other cuts or reductions in service that are proposed or could be considered to reduce or offset the overall increase in the county budget due to the grant. Long term costs should include estimates of ongoing costs and funding sources needed to continue the programs after the grant has expired. If a grant revenue plan does not identify potential funding sources after the grant has expired, then it should describe how the program will be terminated and identify any costs associated with its termination. Long term savings should include permanent reductions in county budgets, if any, that are proposed or could result from the grant program.

(4) Unallocated reductions. In order to make the reductions necessary to match expenditures to revenues while providing department heads with the discretion necessary to manage their departments in the most effective manner, the budget for every General Fund department includes an unallocated reduction embedded within the budget. Each department must determine how the reductions will be achieved, through specific cuts or underexpenditures. The Council requests that each department head submit a written report to the Council on progress towards achieving the reductions for each month of the budget year. The reports should be submitted to the Council no later than the tenth day of each month for the previous month beginning February 10, 2010. Departments that are unable to meet the reduction level may face additional cuts to achieve the necessary savings. Additionally, the Executive recommended an additional anticipated underexpenditure in 2010 of \$1.06 million, and this amount is included in the Council Adopted Budget. Because this represents a significant level of additional underexpenditure, the Council requests that the Finance Director report quarterly to the Council on the status of this additional

expenditure, including the source of underexpenditures and projections for realizing the full amount by the end of 2010.

(5) Human resources centralization study. The County Council requests that the County Executive study the potential benefits and costs of centralizing more human resources functions, including recruiting, into the Department of Human Resources and submit a written report to the Council no later than September 1, 2010. The Council requests that the report include, in addition to other material determined by the Executive, estimates of the potential impact such centralization is likely to have on costs and service levels and an analysis of any budgeting or organizational changes recommended by the Executive as a result of the study.

(6) Department of Information Services. In order to improve county-wide delivery of information technology and related services, it is the Council's intent to move oversight authority from the Executive to the Auditor and to eliminate the Department of Information Services (DIS). The Council recently selected the consulting firm of Moss Adams LLP to conduct a performance audit of DIS which will focus attention on three areas: the rate model for allocating costs, governance structure, and communication. The Council anticipates that legislation to implement the change may be adopted to take effect no later than March 31, 2010.

(c) Law and Justice/Human Services Committee

(1) Law and justice system savings – legal publications. The Council requests that county law and justice agencies explore any benefits that may be gained through a single order of annual legal publications (e.g., reduced cost due to volume). Council staff will facilitate discussion and will report back to the Council no later than April 1, 2010.

(2) Prosecution restoration grant. In 2009 the Prosecuting Attorney's office was awarded a \$400,000 American Recovery and Reinvestment Act grant from the U.S. Department of Justice, through the Washington State Department of Commerce, for the restoration or retention of positions within that office. The grant is for the period from July 1, 2009, to June 30, 2010. The Prosecuting Attorney's Office, in anticipation of a greater need for new revenue sources in 2010 than 2009, requested and received permission from the Department of Commerce to defer grant expenditures until 2010. The Prosecuting Attorney's office will use this grant to pay the salary and personnel benefits of approximately 11 FTE positions in the Criminal Division budget for the six-month period from January 1, 2010, to June 30, 2010, until all of the \$400,000 grant funding is expended.

(3) Nurse family partnership funding. It is the intent of the Council to use Mental Health/Drug Dependency (MH/DD) sales tax resources collected in 2009 to increase the level of funding provided by the County for select health programs administered by the Snohomish Health District (District) on a one time basis. The funding will be used to extend a program that has been discontinued or is scheduled to be discontinued by the end of 2009. The funding is intended to serve as bridge funding while the District attempts to identify other resources to continue the program. The Department of Human Services is requested to negotiate with the Health District and submit to the Council a proposed memorandum of understanding, interlocal agreement, or other instrument as necessary to fund the program identified below in an amount that shall not exceed the amount stated:

Program Name	County Contribution
Nurse Family Partnership	\$669,903

The memorandum of understanding, interlocal agreement, or other instrument should state that the District may bill the County for program costs not covered by dedicated revenue sources up to the maximum county contribution stated in this section. In the event the program secures other funding from grants or other resources in 2009, that funding is to be considered dedicated funding and will offset the maximum county contribution.

(d) Operations Committee

(1) County boards and commissions. The County Code authorizes more than 35 boards and commissions to advise the Council and Executive on a broad range of important policy issues including but not limited to land use planning, agriculture, and issues affecting seniors and children. Members of county boards and commissions are typically nominated by the Executive and confirmed by the Council, often representing the five Council districts. The Executive's office previously maintained current information on each board and commission, including the names and terms of members, in an electronic format that was accessible to all county employees. That information has not been updated for several years. In order that Council members may have information they need regarding upcoming vacancies within their districts, the Executive is requested to submit quarterly reports to the Council that contain the following information for each board and commission: (i) the authorizing code section and a brief description of the purpose of the board or commission; (ii) the number of authorized members; (iii) the length of terms and any restrictions on re-appointment; (iv) the identity and contact information for county staff assigned to the board or commission; (v) a current list of board or commission membership by council district, including the name and address of each member; and (vi) for each member a statement of whether the member is in his or her first term or a second or subsequent term, and the expiration date of the current term. If there

are legal qualifications for board or commission membership, such as subject matter expertise or experience, the qualifications of each member should be included. The first report should be filed with the Council no later than January 15, 2010; subsequent reports are due on April 15, 2010, July 15, 2010, and October 15, 2010.

(2) DIS rate structure. The transfer of \$1,054,203 from Fund 505 to Fund 315 for Department of Information Systems (DIS) 2010 infrastructure replacement contained in the Executive's proposed 2010 budget is removed from the adopted 2010 budget. Revenues to Fund 505 are reduced by \$1,054,203. DIS must re-run the rate model and implement a rate reduction of \$1,054,203 for 2010 to take effect no later than February 1, 2010.

(3) DIS Fund 315 completed projects. The Executive's proposed 2010 budget identified sub-program areas with completed projects and unexpended fund balances within Fund 315. The sub-program areas are "Assessor/Treasurer Network," with an unexpended fund balance of \$7,303; "Assessor Property System," with an unexpended fund balance of \$99,413; "Treasurers Property System," with an unexpended fund balance of \$5,570; "Voter Registration," with an unexpended fund balance of \$46,096; and "CRI Technology Options Balance," with an unexpended fund balance of \$200,000. These unexpended fund balances have been factored into the budget.

(4) DIS equipment replacement plan. The Department of Information Systems (DIS) is requested to provide a detailed 3-year equipment replacement plan for the years 2011-2013 for all county departments and offices. The plan should describe the age of existing hardware, a schedule for replacement, and the cost of replacement, and include DIS policies for equipment replacement. The plan should be submitted to the Information Technology (IT) Committee for review and comment in March, 2010. DIS should present the plan and IT Committee comments to the Council Operations Committee no later than May, 2010. DIS will use the balance remaining in the infrastructure replacement program to address essential infrastructure replacements until the above requirements are met.

(5) IT Committee. In its 2007 Technology Business Plan the Department of Information Systems (DIS) described the benefits of technology coordination within the County and identified four interdepartmental advisory bodies that have worked to provide coordination but are no longer active. These are the Information Services Board, Administration Technology Committee, Land Technology Committee, and Law & Justice Integration/Technology Committee. The Council recognizes the contributions that such bodies can provide to the County with respect to technology coordination and desires to ensure that all county departments have an opportunity to participate in development of county technology plans. The Council therefore included a budget note in the 2009 budget requesting that these bodies, or a new centralized advisory committee

with representatives of all county departments, convene regular meetings and provide policy input to the Executive and Council on a quarterly basis, dealing with issues that include but are not limited to the integration of systems, equipment replacement plans, operating efficiencies, and the cost allocation model. DIS responded to the 2009 budget note by establishing a centralized IT Committee. Subject to Council actions taken in response to the performance audit of DIS, the Council expects DIS to take the following actions in 2010:

(i) The IT Committee will remain active. Any DIS reports to the Council should be made available to the IT Committee for comment before the reports are submitted to the Council. The reports should include written comments of committee members, if any.

(ii) DIS will work with the IT Committee to evaluate the committee structures identified in the 2007 Technology Business Plan. DIS and the IT Committee should develop an ordinance to establish a committee structure and submit the ordinance to the Council no later than July 1, 2010. The submission should include written comments of committee members, if any.

(iii) SCC 2.350.070 directs the Director of DIS to prepare a 30-month information services plan in consultation with other county departments and to submit the plan to the Executive by May 31 of each year for presentation to the Council with the annual budget estimates provided for in SCC 4.26.030. In preparing the next 30-month plan for submission to the Executive, the DIS Director should consult with and seek recommendations of the IT Committee. The plan should include the IT Committee's recommendations along with any written comments of individual IT Committee members, along with an explanation of how each recommendation or comment was integrated into the plan or of why the recommendation or comment was not incorporated.

(e) Planning and Community Development Committee

(1) PDS Restructuring. The Council requests that the Executive transmit to the Council no later than June 1, 2010 a plan for restructuring the Planning and Development Services (PDS) department. The Executive's proposed restructuring plan proposed should describe and evaluate (i) the PDS management structure, including the salaries and benefits of PDS managers; (ii) the appropriate size and staffing of PDS, focusing on the impact of the current and future economic conditions in the County and customer service needs; (iii) the impact on the business of PDS from annexations; and (iv) the ratio of supervisors to staff to determine if there are management efficiencies to implement.

(f) Public Works Committee

(1) Fleet management policy review. The Council requests that the Department of Public Works, Fleet Management Division, perform a review and analysis of operating policies and procedures to identify areas where efficiency

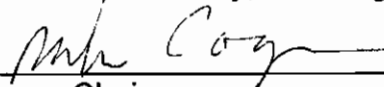
gains or cost savings can be achieved. In particular, emphasis should be given to policies and/or procedures relating to maintenance, purchasing, and staffing. The analysis should include a comparison of the County's policies and procedures to industry standards for public entities. The department should submit a written report of its review and analysis to the Council no later than September 1, 2010.

(2) Multi-modal transition. The Department of Public Works has referred to the 2010-2015 Transportation Improvement Program as being the start of a transition to a multi-modal approach to transportation. The Council requests that the department elaborate on this transition by developing and presenting to the Council a formal plan describing how this transition will occur. The plan should include, at a minimum, a discussion of how project selection and work programs will change, how the department's organization may need to change, and how the transition will affect or be affected by funding opportunities and constraints. The department should submit the plan no later than September 1, 2010.

Section 12. Temporary hiring freeze. All positions (FTEs) for which appropriations are made by this ordinance, as set out in Sections 6 and 7 or as authorized pursuant to Section 9, are subject to the temporary hiring freeze imposed by Chapter 3.90 SCC except as expressly provided in that chapter or in motions exempting specific appointments pursuant to SCC 3.90.030.

PASSED this 23rd day of November, 2009.

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington



Chairperson

ATTEST:


Clerk of the Council, *asst.*

- () APPROVED
- () EMERGENCY
- () VETOED

DATE: _____

County Executive

ATTEST:

D-28

Exhibit 1

COMPUTERIZED COMPILATION OF BUDGET DETAIL

Exhibit 1 to Amended Ordinance No.09-113 is available upon request in the office of the Clerk of the Council.

Contact.council@snoco.org

425-388-3494

Exhibit 2

ADDITIONAL BUDGET DETAIL REVISIONS

**EXHIBIT 2
REVISIONS TO ORDINANCE 09-113
GENERAL FUND**

#	Description	Revenue	Expend.	FTEs	Comments
	Council contribution to Fund Balance				\$1,120,155
	Running Totals	\$355,964	\$496,249	3.00	
1	Nondepartmental increase as result of restoring 10 furlough days to DIS		\$57,118		DIS was treated as general fund department in Exec budget in terms of furlough day reductions
2	Add project positions to the Treasurer: 1.0 FTE Office Assistant II, Grade 305, step 1, end date 12/31/2010; 1.0 FTE Office Assistant III, Grade 309, step 1, end date 12/31/2010.	\$105,964	\$105,964	2.00	The Treasurer requests these to handle the additional work load if the Conservation District Assessment is adopted. Positions would be funded out of assessments collected. Staffing for future years to be determined.
3	Restore Trade Development Alliance to 2009 level		\$25,000		
4	Reimbursement from Verizon for cable franchise consortium contract expenditures during 2009.				Verizon will reimburse the county for certain expenditures in 2009. This is the best estimate available, pending final confirmation.
5	Ag/Fish Conflict Resolution		\$10,000		Partially funded from Exec Contingency for \$10k; also funded by SWM (net -0-)
6	Executive Contingency		(\$10,000)		Reduce Contingency to pay for Ag/Fish Conflict Resolution
7	Housekeeping: need Operating transfer of Fairgrounds Admissions Tax Revenues to Fund 180	\$125,000	\$125,000		Already included in Fund 180. RCW and County Code require admissions tax revenues to be collected in the General Fund and subsequently transferred out for purposes specified in Code.
8	Restore WSU Ag programs		\$308,192		Fund from Contingency
9	Reduce nondepartmental contingency		(\$308,192)		Restore WSU Ag programs
10	Add Assistant Clerk of the Board of Equalization, pay grade 314, step 1, end date 12/31/2010		\$58,167	1.00	This would add a project position and additional stipend payments for Board members for two additional hearing dates per month for the BOE
11	Bridge funding for Conservation District	\$125,000	\$125,000		Assessment revenues won't come in until May. District needs bridge funding until that time. County will reimburse itself for the temporary financing out of the Assessment for 1st half of 2010.
12					
13					

**EXHIBIT 2
REVISIONS TO ORDINANCE 09-113
NON-GENERAL FUND**

#	Fund	Description	Revenue	Expend.	FTEs	Comments
1	185	Conservation Futures	\$32,000			Increase Conservation Futures Property Tax levy to 101%; put funds in Reserves
2	415	SWM - contribute to Ag/Fish Conflict Resolution	\$25,000	\$25,000		Funds could be available from funds formerly spent on Conservation District type functions, if Assessment is approved.
3	191	REET impact of reversal of annexations	\$270,840	\$270,840		Annexation priority package was reversed and will be reevaluated according to Budget Note #(a)(1). Part of Annexation impact had been a reduction of REET revenues and reduction of REET contribution for debt service. Priority package that was reversed did not identify the REET side so when the package was reversed, REET was not reversed. This action completes that requirement.
4	193	PDS staffing changes	\$34,737	\$491,532	5.00	Restores the Administration Manager, a Supervisor, Permit Technician, GIS Analyst - Water Resources, and Senior Planner; eliminates the new Supervisor for Technology ; increases the operating transfer from Roads for a Division Manager position.
5	402	Solid Waste Fund contribution to Friends of the Trail	\$7,500	\$7,500		This increases Public Works' Solid Waste division's budgeted reimbursement to Friends of the Trail for litter cleanup work from \$7,500 to \$15,000. Fund source is fund balance.
6	505	DIS furlough day savings	\$296,166	\$296,166		Restore 10 furlough days to DIS. Balance to fund balance