



2009 BUDGET

This document was prepared prior to adoption of the final 2008 budget amendment scheduled for Board action on January 13, 2009. The "2008 Modified Budget" columns DO NOT include the final amendment.

1800 CONTINENTAL PLACE
SUITE 100
MOUNT VERNON WA 98273

SKAGIT COUNTY, WASHINGTON

BOARD OF COUNTY COMMISSIONERS

RON WESEN

District No. 1

KENNETH A. DAHLSTEDT

District No. 2

SHARON D. DILLON

District No. 3

Resolution R20080543
Adopted December 9, 2008

SKAGIT COUNTY, WASHINGTON

ELECTED OFFICIALS
EFFECTIVE JANUARY 2009

ASSESSOR	Mark Leander
AUDITOR	Jeanne Youngquist
CLERK	Nancy Scott
COMMISSIONERS	
District #1	Ron Wesen
District #2	Kenneth A. Dahlstedt
District #3	Sharon D. Dillon
CORONER	Daniel Dempsey
DISTRICT COURT	
Court #1	Hon. David A. Svaren
Court #2	Hon. Warren M. Gilbert
PROSECUTING ATTORNEY	Rich Weyrich
SHERIFF	Rick Grimstead
SUPERIOR COURT	
Department #1	Hon. John M. Meyer
Department #2	Hon. Michael E. Rickert
Department #3	Hon. Susan K. Cook
Department #4	Hon. Dave Needy
TREASURER	Katie Jungquist

SKAGIT COUNTY, WASHINGTON

DEPARTMENT HEADS/NON-ELECTED OFFICIALS

COUNTY ADMINISTRATOR	Tim Holloran
ASSIGNED COUNSEL	Letty Alvarez
BOUNDARY REVIEW BOARD	Carole Korelin
BUDGET AND FINANCE	Trisha Logue
CENTRAL SERVICES	
Geographic Information Services	Geoff Almvig
Information Services	Mike Almvig
Records Management	Cori Russell
COOPERATIVE EXTENSION	Ned Zaugg
DISTRICT COURT ADMINISTRATOR	Pam Springer
EMERGENCY MANAGEMENT	Daniel Cain
FACILITIES MAINTENANCE	Mario Mendez
HEARING EXAMINER	Wick Dufford
HISTORICAL MUSEUM	Karen Marshall
HUMAN RESOURCES	Billie Kadrmas
HUMAN SERVICES	Maile Acoba
LAW LIBRARY	Ron Farrell (Interim)
MEDIATION SERVICES	Andrea Vallee
NOXIOUS WEEDS	Bill Rogers
PARKS AND RECREATION	Bob Vaux
Fairgrounds	Leslie Collings
PLANNING AND DEVELOPMENT SERVICES	Gary Christensen
PUBLIC DEFENDER	Keith Tyne
PUBLIC HEALTH	Peter Browning
PUBLIC WORKS	Jim Voetberg
SENIOR SERVICES	Jennifer Kingsley
SUPERIOR COURT	Hon. G Brian Paxton
YOUTH AND FAMILY SERVICES	John Lum



SKAGIT COUNTY GOVERNMENT MISSION

SKAGIT COUNTY is a very special place to live, with beautiful and diverse communities and extraordinary natural resources. Skagit County Government proudly serves the people, businesses, communities and organizations in this special place, guided by these principles:

- * We will partner with our customers, based on mutual respect and trust, to protect and plan for the health, safety and welfare of current as well as future citizens.
- * We will assist our customers, based on fairness and justice, to understand and comply with the intent of Federal and State regulations as well as our own.
- * We will support and honor our employees in their efforts to be progressive and innovative in improving the efficiency and quality of services to our customers.

OUR MISSION is to be recognized as a premier county in Washington State for providing professional leadership, operational excellence, timely assistance, and maximum efficiency in service delivery to our customers.

TABLE OF CONTENTS

Budget Process.....	1 – 2
General Fund Revenues & Expenditures.....	3 – 4
Other Funds Revenues & Expenditures.....	5 – 6
All County Funds Revenues & Expenditures.....	7 – 8
Expenditures by Program/Service	9
Skagit County Organizational Chart.....	10
General Fund Departments:	
Assessor	12 – 13
Auditor	14
Board of Equalization.....	15
Boundary Review Board.....	16
Civil Service.....	17
Clerk of Courts	18
Commissioners	19
Cooperative Extension	20
Coroner.....	21
Administrative Services	22 – 23
District Court.....	24
Historical Museum	25
Public Defender.....	26
General Maintenance	27
Public Safety Building Maintenance	28
Hearing Examiner	29
Youth and Family Services.....	30 – 31
Prosecuting Attorney	32
Sheriff.....	33
Superior Court	34
Treasurer	35
Noxious Weeds.....	36
Non-Departmental.....	37
Contributions to Active Funds	38
Assigned Counsel	39
Pest Control.....	40
Mediation Services.....	41
Agricultural Advisory Board.....	42
Other Funds:	
Public Health.....	43
Special Paths.....	44

TABLE OF CONTENTS

(CONTINUED)

Emergency Management.....	45
County Fair.....	46
Veterans Relief.....	47
Law Library	48
River Improvement.....	49
Centennial Document Preservation	50
Election Services.....	51
Parks and Recreation	52
Substance Abuse Services	53
Mental Health/Developmental Disability	54
County Roads.....	55
Senior Services	56 - 57
Convention Center.....	58
Clean Water Program.....	59
Conservation Futures.....	60
Medic I Services.....	61
Crime Victim Services	62
Communication System.....	63
Water Quality Fund.....	64
Planning & Development Services.....	65
Sub-Flood Control Zones.....	66
Lake Management Districts	67
Edison Clean Water	68
Drug Enforcement Cumulative Reserve	69
Boating Safety	70
Low-Income Housing.....	71
Homeless Housing and Assistance.....	72
Treasurer’s REET (Real Estate Excise Tax).....	73
Interlocal Investigation.....	74
Debt Service	75
Facility Improvement.....	76
Capital Improvement.....	77
Distressed County Public Facility	78
Park Improvement	79
Solid Waste	80
Drainage Utility.....	81
Equipment Rental and Revolving.....	82
Insurance Services	83
Central Services.....	84 – 85
Unemployment Compensation	86

SKAGIT COUNTY, WASHINGTON

SKAGIT COUNTY BUDGET PROCESS

Skagit County must follow appropriate procedures during budget preparation, consideration, review and final adoption of the budget. These procedures are set forth in the state statutes in the Revised Code of Washington (RCW 36.40) and in the Washington State Office of State Auditor's Budgeting, Accounting and Reporting System (BARS) manual. The budget process at Skagit County is divided into four stages:

- Budget Preparation
- Budget Review
- Budget Adoption
- Budget Amendment

STAGE 1 – BUDGET PREPARATION

In June the Board of County Commissioners adopts a resolution which sets the statutory dates for the budget schedule.

The official call for the budget is made around the second Monday in July of each year. The County Auditor, in conjunction with the Budget and Finance Director, notifies each County official and provides a venue to create a detailed budget for the ensuing year.

During this budget preparation period, the Board of County Commissioners, through the County Administrator and the Budget/Finance team, conducts a budget orientation to explain the budget process and to define the parameters within which the budgets should be prepared.

Each department is required to file their budget with the County Auditor by the second Monday in August (or other date as set by resolution).

STAGE 2 – BUDGET REVIEW

After the County Auditor receives each department's detailed budgets, they are compiled to create the preliminary County budget. This preliminary budget is then submitted to the Board of County Commissioners around the first Tuesday in September (or other day as set by resolution).

After the preliminary budget has been presented to the Board of County Commissioners, they and/or staff from Budget/Finance meet with each department individually to review the budget in detail and discuss supplemental requests, department objectives for the ensuing budget year and any other matters pertaining to the department's budget.

As this budget review occurs, extensive analysis of the County's financial condition and estimated revenues and expenditures is completed by the Budget/Finance team. The Board of Commissioners then reviews all budgetary requests in light of the County's financial condition and their organizational goals.

SKAGIT COUNTY, WASHINGTON

STAGE 3 – BUDGET ADOPTION

Two weeks prior to the first Monday in December, after reviewing the budget and supplemental requests, the Board of County Commissioners makes the preliminary budget available to the public.

After the preliminary budget is made available, a call for public hearing is published to be held on the first Monday in December for adoption of the final budget. The notice is published once each week for two consecutive weeks immediately following availability of the preliminary budget in the official newspaper of the county.

During the public hearing on the first Monday in December any taxpayer may be heard regarding the County budget either in person or by submitting a letter. The hearing may be continued from day-to-day but cannot exceed five days. On or before the last day of December, the Board of County Commissioners adopts the final budget by resolution.

STAGE 4 – BUDGET AMENDMENT

Expenditure estimates adopted by the Board of County Commissioners in the final budget constitute the appropriations for the ensuing fiscal year. An appropriation is the maximum expenditure authorized and cannot be legally exceeded; however, unanticipated grant awards with corresponding expenses may arise after the final budget is adopted. Also, situations change and additional funds may be appropriated by resolution adopted by the Board of County Commissioners.

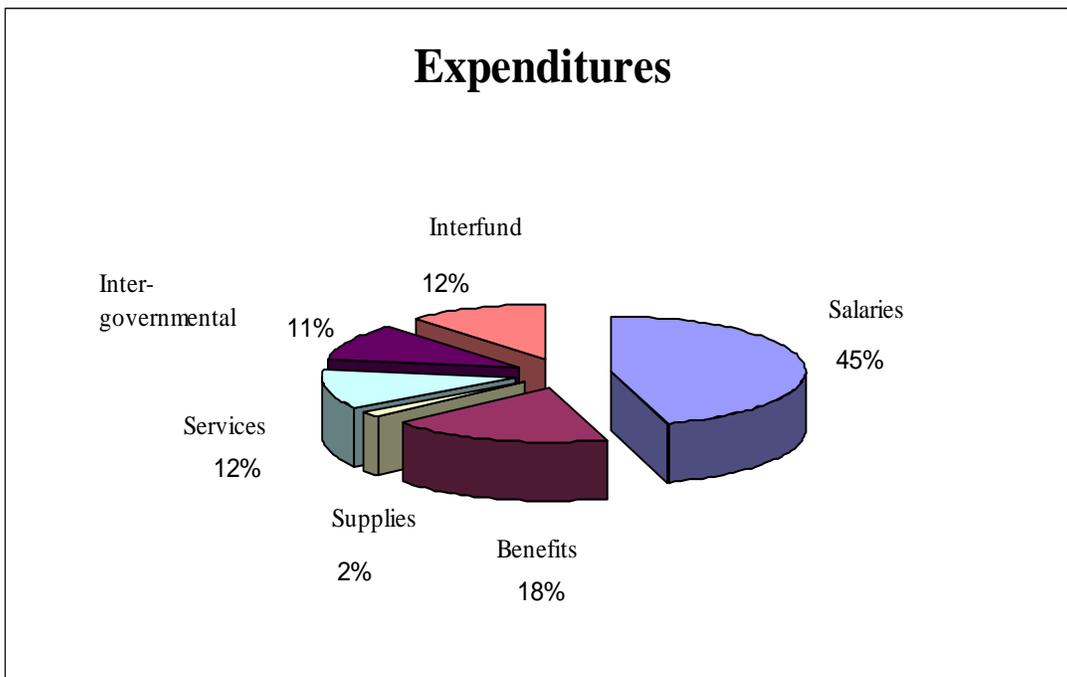
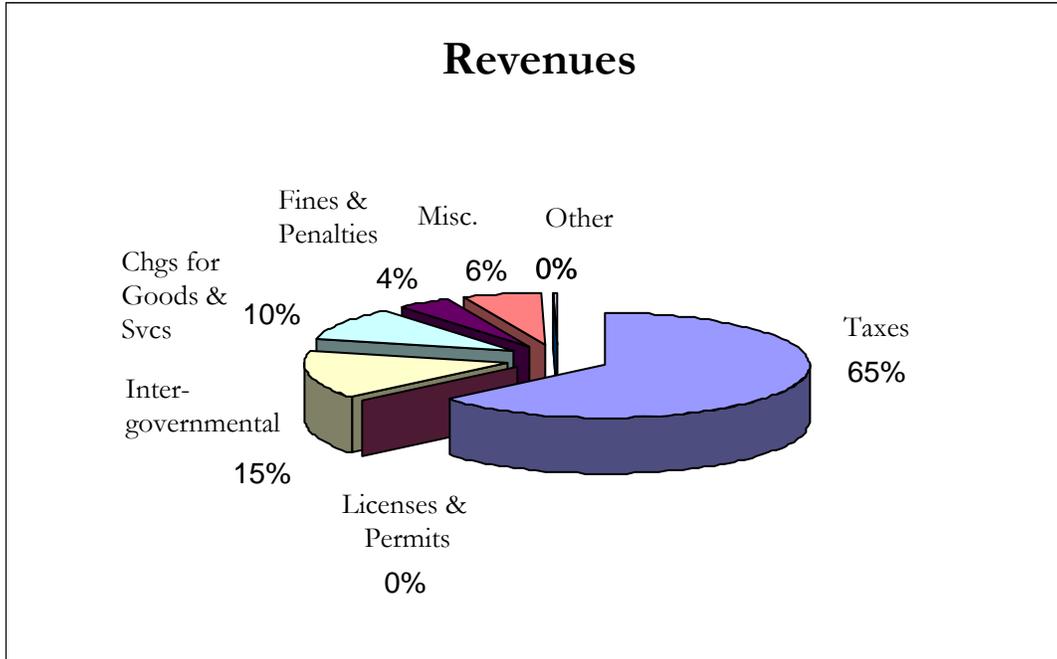
Skagit County chooses to amend the budget once each quarter. Budget/Finance staff sends a notice to all of the departments letting them know when budget amendments are due. Each department is responsible for completing the Budget Modification Request Form and attaching any necessary back-up documentation.

The budget amendment process follows the public notice requirements that pertain to adoption of the annual budget. After all of the budget amendments for the quarter are compiled, a call for public hearing is published once each week for two consecutive weeks prior to the public hearing.

After considering testimony at the public hearing, the Board of County Commissioners may adopt any or all of the budget amendments presented. Once they are adopted by the Commissioners, the budget amendments become part of the officially adopted budget.

SKAGIT COUNTY, WASHINGTON

GENERAL FUND REVENUES AND EXPENSES



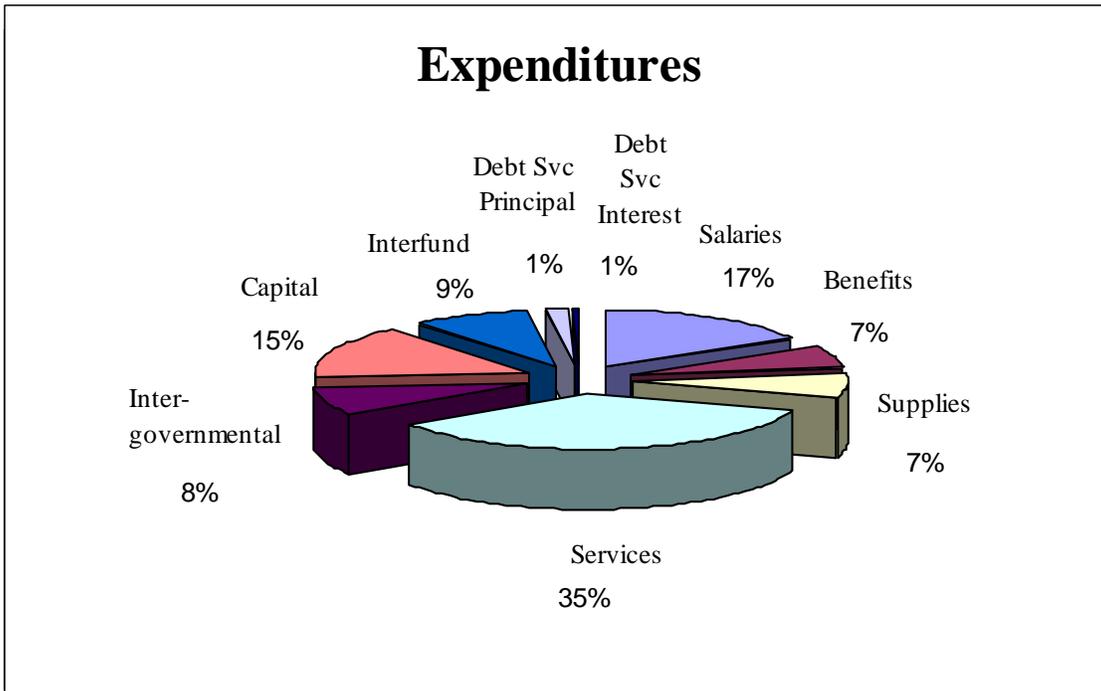
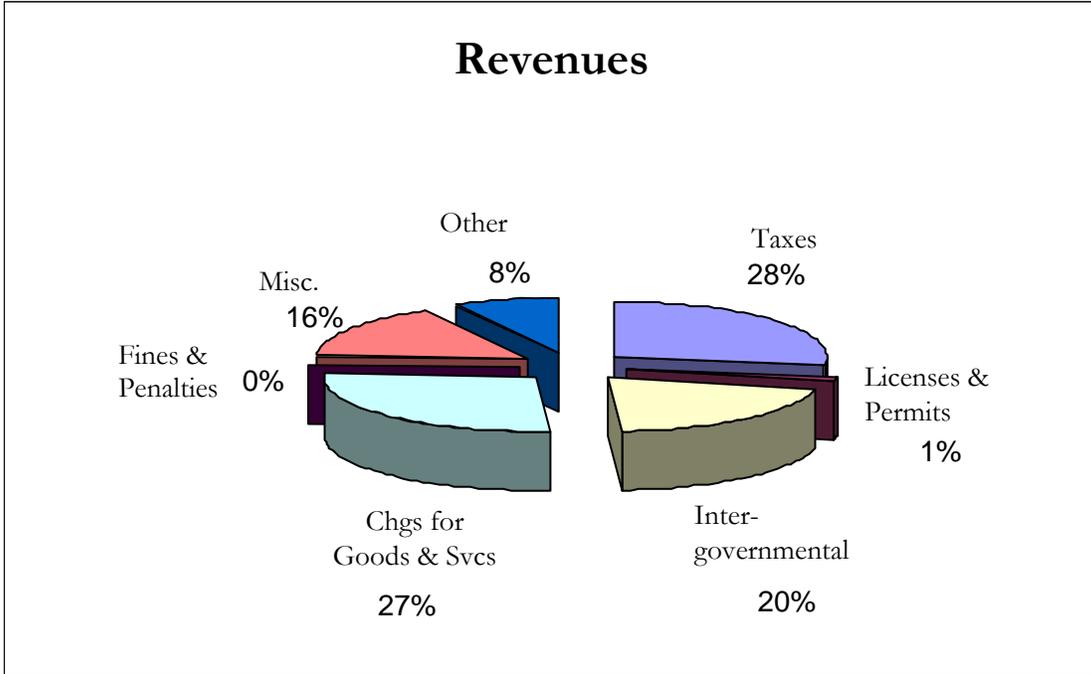
SKAGIT COUNTY, WASHINGTON

GENERAL FUND SUMMARY

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
Beginning Balance	\$ 4,054,584	5,014,748	\$ 5,014,748	\$ 3,790,539
REVENUES:				
Taxes	27,564,592	31,813,992	31,442,500	31,813,992
Licenses & Permits	1,407,933	22,500	18,500	22,500
Intergovernmental	7,016,372	8,170,850	7,745,362	8,170,850
Chgs for Goods & Svcs	5,343,864	5,008,659	5,082,332	5,008,659
Fines & Penalties	1,740,805	2,177,600	1,999,950	2,177,600
Miscellaneous	2,635,360	1,935,281	3,186,169	1,935,281
Nonrevenues	2,811	3,000	3,000	3,000
Other financing Sources	10,674	291,450	238,825	291,450
Total Revenue	\$ 45,722,411	\$ 49,423,332	\$ 49,716,638	\$ 49,423,332
AVAILABLE RESOURCES	\$ 49,776,995	\$ 54,438,080	\$ 54,731,386	\$ 53,213,871
EXPENDITURES				
Reclass. & Cost Alloc.	-	-	-	-
Salaries	21,578,733	22,375,575	22,396,560	22,375,575
Benefits	6,547,827	9,072,640	8,549,883	9,072,640
Supplies	963,139	934,339	948,034	934,339
Other Services	5,531,010	5,857,593	6,666,599	5,857,593
Intergovernmental	4,460,783	5,407,052	6,783,556	5,407,052
Capital	22,540	31,000	199,864	31,000
Debt Service - Principal	-	56,667	-	56,667
Debt Service - Interest	-	-	-	-
Interfund	5,658,215	5,688,466	5,396,351	5,688,466
Total Expenditures	\$ 44,762,247	\$ 49,423,332	\$ 50,940,847	\$ 49,423,332
Ending Balance	\$ 5,014,748	\$ 5,014,748	\$ 3,790,539	\$ 3,790,539

SKAGIT COUNTY, WASHINGTON

OTHER FUNDS REVENUES AND EXPENDITURES



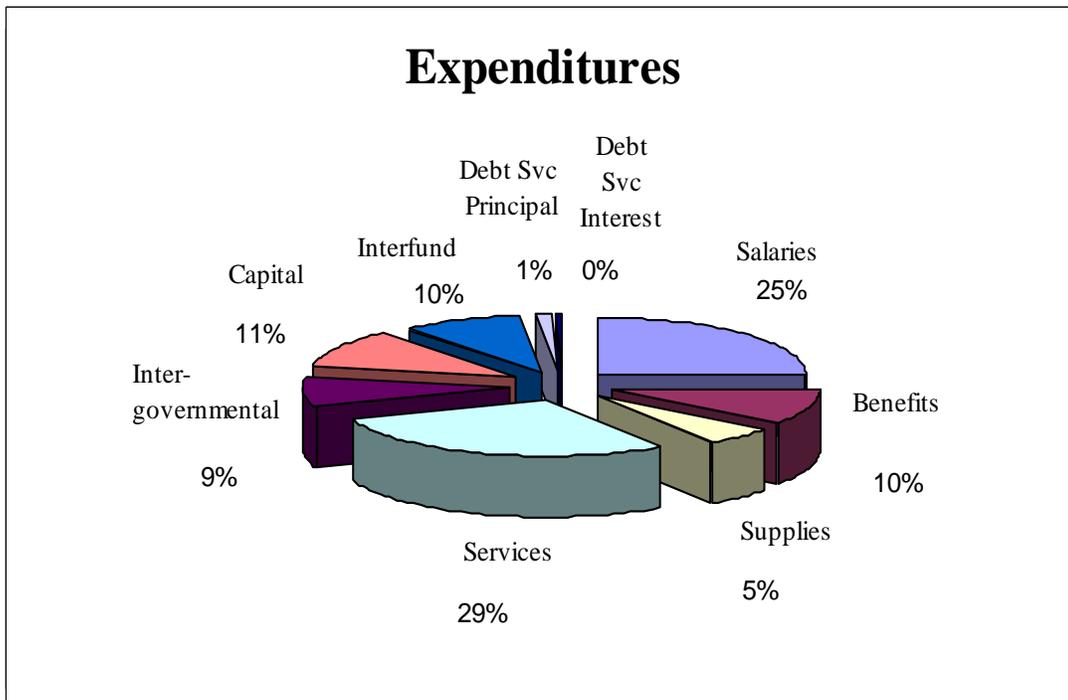
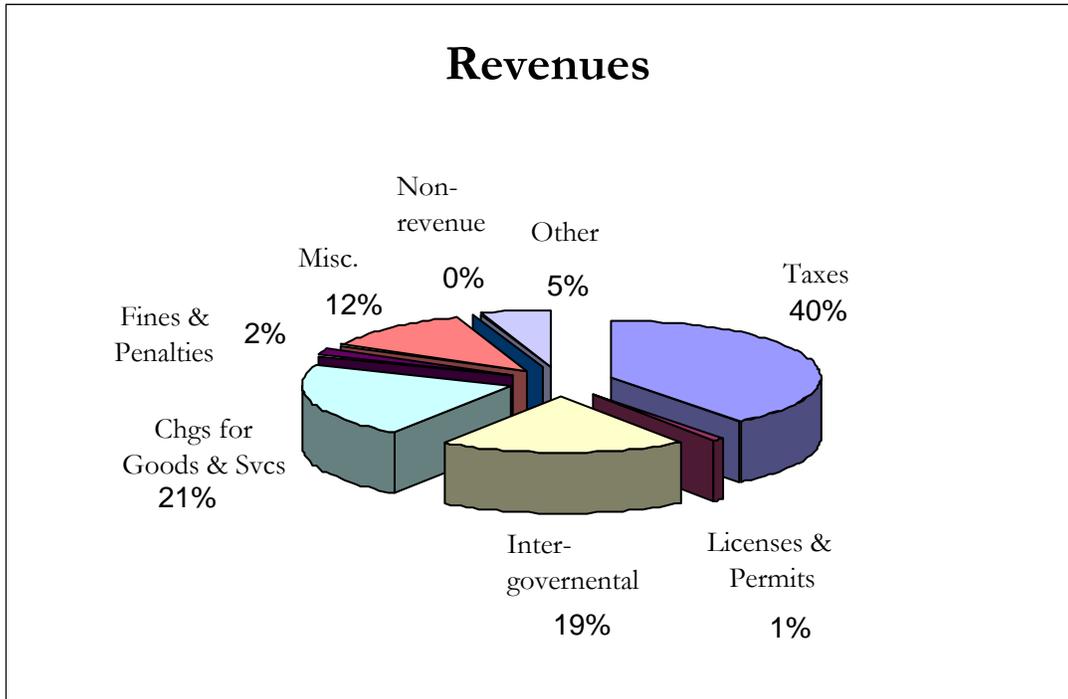
SKAGIT COUNTY, WASHINGTON

OTHER FUNDS SUMMARY

	2006		2007		2008		2009
	Actuals		Actuals		Modified		Adopted
					Budget		Budget
Beginning Balance	\$ 41,482,134	\$	51,914,786	\$	60,997,998	\$	42,004,498
REVENUES:							
Taxes	24,606,099		27,980,550		28,004,761		27,752,322
Licenses & Permits	321,073		667,092		1,766,397		1,453,500
Intergovernmental	15,067,474		17,005,706		18,913,120		20,804,819
Chgs for Goods & Svcs	24,139,657		24,008,072		24,628,607		27,395,374
Fines & Penalties	236,120		252,988		211,000		228,252
Miscellaneous	11,593,006		14,390,684		15,249,386		16,428,693
Nonrevenues	(81,214)		(108,479)		-		-
Other financing Sources	15,426,916		15,081,792		11,197,463		7,955,701
Total Revenue	\$ 91,309,131	\$	99,278,405	\$	99,970,734	\$	102,018,661
AVAILABLE RESOURCES	\$ 132,791,265	\$	151,193,191	\$	160,968,732	\$	144,023,159
EXPENDITURES							
Reclass. & Cost Alloc.	1,195,040		1,338,135		-		-
Salaries	14,859,502		14,686,940		18,240,468		19,121,727
Benefits	4,346,638		5,155,267		6,932,336		7,551,860
Supplies	6,053,416		6,012,270		7,752,855		8,103,815
Other Services	28,173,748		32,560,877		42,691,435		40,834,126
Intergovernmental	7,361,971		8,896,165		11,797,357		9,670,538
Capital	9,509,850		5,737,721		18,547,092		17,542,073
Debt Service - Principal	574,150		903,760		2,890,869		1,695,414
Debt Service - Interest	742,062		900,798		822,057		769,332
Interfund	8,060,102		14,003,260		9,289,765		10,212,797
Total Expenditures	\$ 80,876,479	\$	90,195,193	\$	118,964,234	\$	115,501,682
Ending Balance	\$ 51,914,786	\$	60,997,998	\$	42,004,498	\$	28,521,477

SKAGIT COUNTY, WASHINGTON

ALL COUNTY FUNDS

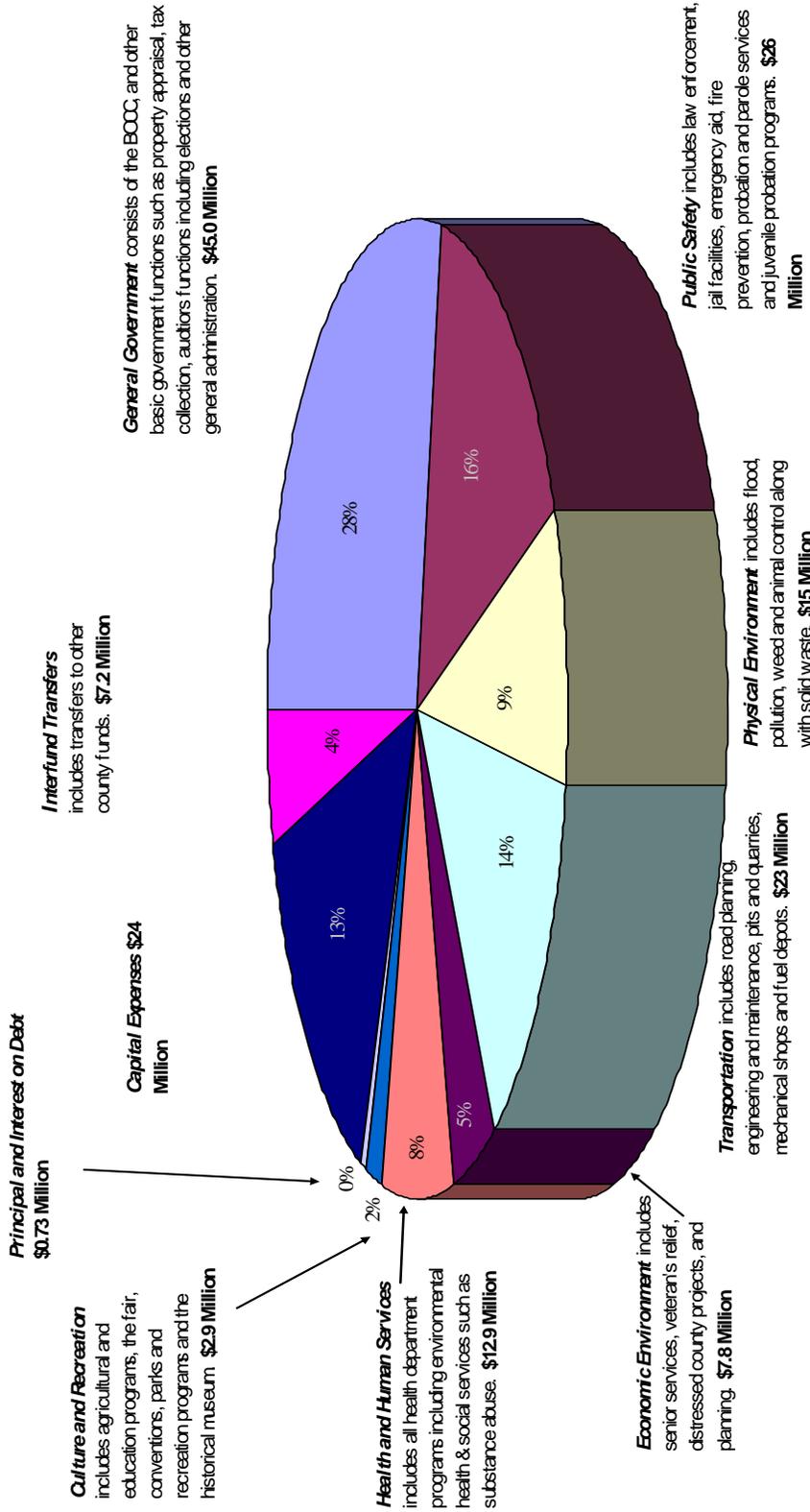


SKAGIT COUNTY, WASHINGTON

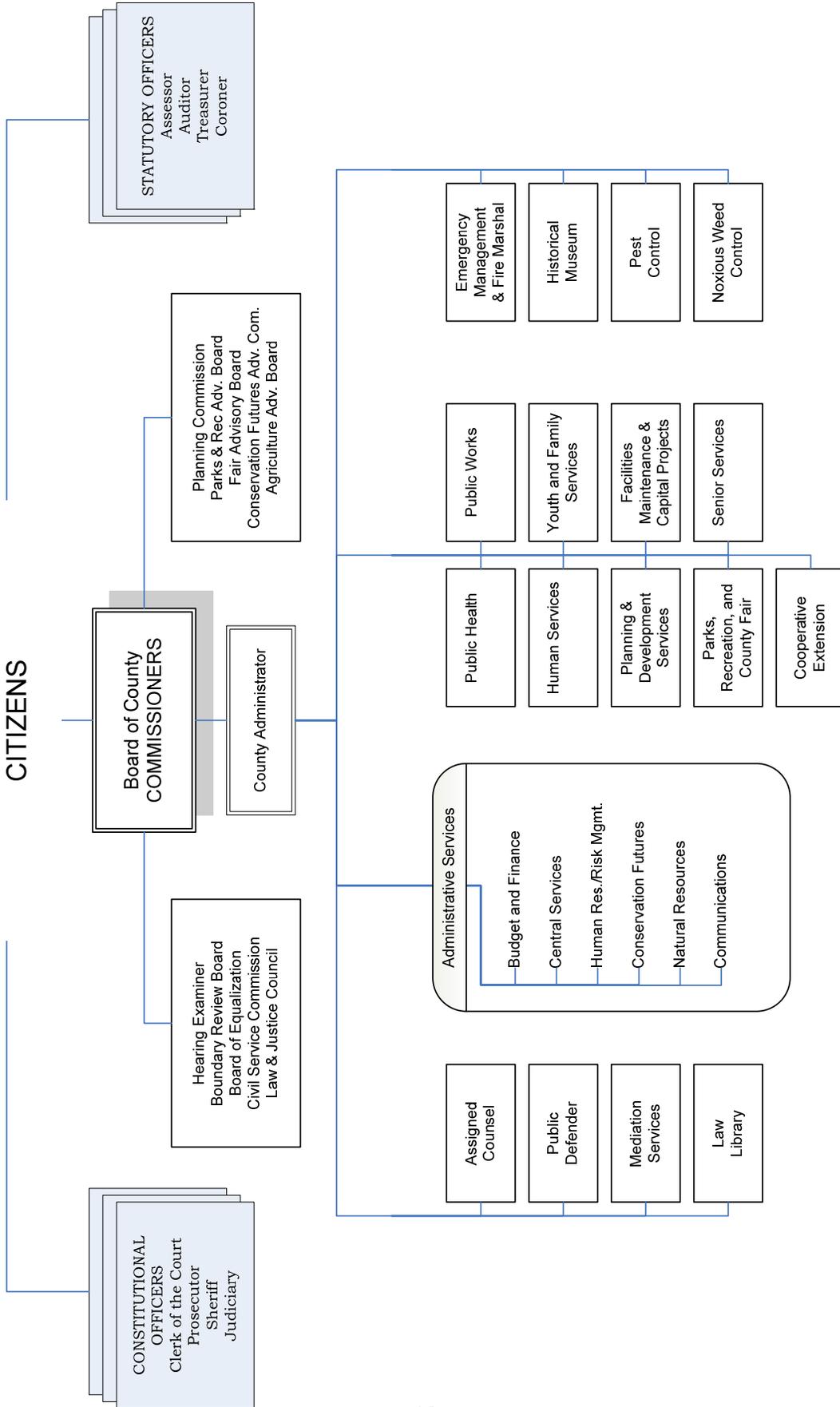
ALL COUNTY FUNDS SUMMARY

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
Beginning Balance	\$ 45,536,718	\$ 57,505,638	\$ 68,620,725	\$ 48,403,016
REVENUES:				
Taxes	52,170,691	57,873,229	59,447,261	59,566,314
Licenses & Permits	1,729,006	1,754,547	1,784,897	1,476,000
Intergovernmental	22,659,950	24,627,831	26,658,482	28,975,669
Chgs for Goods & Svcs	29,483,521	29,935,167	29,710,939	32,404,033
Fines & Penalties	1,976,925	2,205,136	2,210,950	2,405,852
Miscellaneous	14,228,366	17,789,205	18,435,555	18,363,974
Nonrevenues	(78,403)	(213,172)	3,000	3,000
Other financing Sources	15,437,590	15,121,718	11,436,288	8,247,151
Total Revenue	\$ 137,607,646	\$ 149,093,661	\$ 149,687,372	\$ 151,441,993
AVAILABLE RESOURCES	\$ 183,144,364	\$ 206,599,299	\$ 218,308,097	\$ 199,845,009
EXPENDITURES				
Reclass. & Cost Alloc.	36,438,235	1,338,135	-	-
Salaries	10,894,465	37,223,095	40,637,028	41,497,302
Benefits	7,016,555	13,065,714	15,482,219	16,624,500
Supplies	33,704,758	7,165,396	8,700,889	9,038,154
Other Services	11,822,754	38,107,499	49,358,034	46,691,719
Intergovernmental	9,532,390	14,014,222	18,580,913	15,077,590
Capital	13,718,317	5,891,345	18,746,956	17,573,073
Debt Service - Principal	1,195,040	903,760	2,890,869	1,752,081
Debt Service - Interest	574,150	900,798	822,057	769,332
Interfund	742,062	19,368,610	14,686,116	15,901,263
Total Expenditures	125,638,726	137,978,574	169,905,081	164,925,014
Ending Balance	\$ 57,505,638	\$ 68,620,725	\$ 48,403,016	\$ 34,919,995

Expenditures by Program/Service



SKAGIT COUNTY CITIZENS



This page intentionally left blank.

Assessor

Purpose/Function

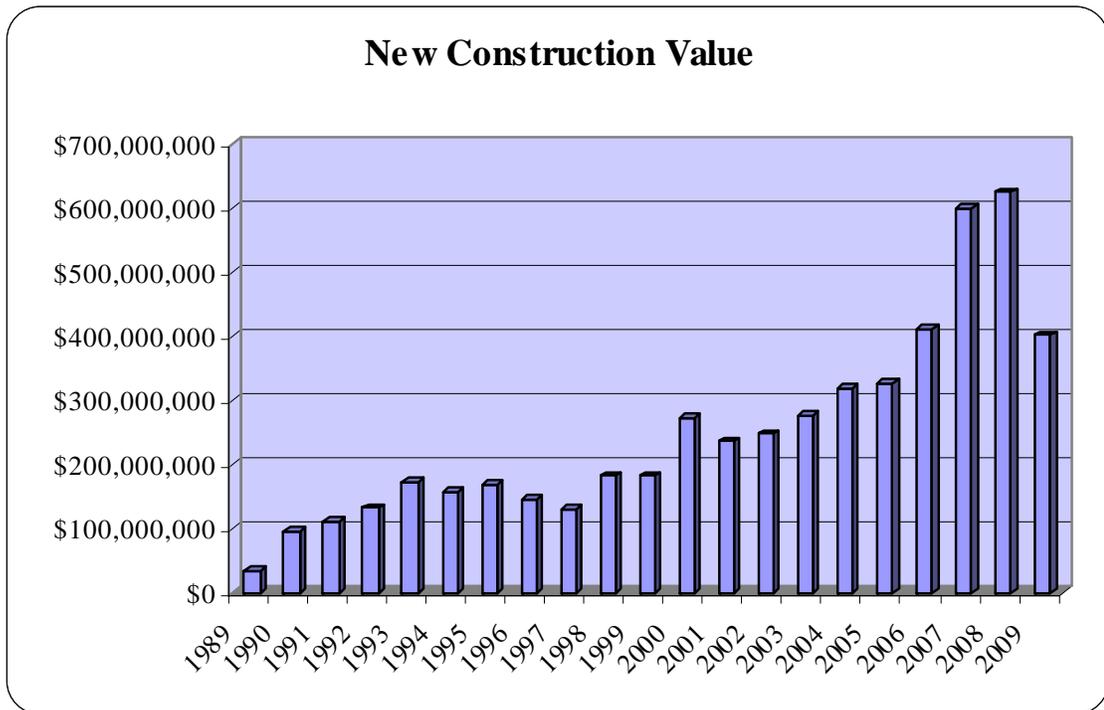
- Equitable dispersion of property taxes and special assessments through an ongoing process of annual real and personal property appraisals.
- Maintain Assessor's roll and data base.
- Calculate tax levies according to statutory limitations based on taxing jurisdictions budgets and assessed values.
- Administer tax benefit programs such as Senior Citizen/Disabled persons exemptions and deferrals.
- Administer Current Use Programs such as Classified/Designated Forest and Open Space and process applications for Current Use Timber and Current Use Open Space tax benefit programs.
- Serve as an information clearinghouse for property owners, legislative researchers, law enforcement, county and city planners as well as municipal departments seeking property characteristic information, title companies, realtors, prospective buyers and proponents of new taxing jurisdictions.
- Monitor DOR for compliance with standards relating to the distribution of State Levy taxes, in order to protect Skagit County taxpayers from unfair tax shifts.
- Certify or deny certification of sufficiency regarding annexations as per GMA legislation. Review all annexation petitions based on assessed value providing informational and procedural support as required and ultimately certification or denial based on statutory compliance.
- Audit taxing jurisdictions for compliance with the new limitations imposed by the legislature.
- Implement a data integrity program for the County Drainage Utility and Clean Water Assessment programs with funding from Public works.

Goals

- To continue with the progress gained in the past in finalizing applications for Current Use, Open Space and Timber programs, in meeting statutory deadlines in placing new construction on the assessment rolls in a timely manner. To enhance customer service by providing greater equity in assessments and to enhance efficiency through the enterprise of Skagit County through interagency cooperation and sharing of resources. Advocate proper funding of Clean Water and Drainage Utility data maintenance to prevent revenue losses. To the extent possible, refine and expand data base information that is pertinent to formation of future public, legislative and economic policies.

SKAGIT COUNTY, WASHINGTON

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
01:ASSESSOR				
Expense				
510: Salaries	1,094,114	1,136,207	1,152,964	1,259,916
520: Benefits	361,683	426,352	475,723	518,628
530: Supplies	19,360	19,523	25,200	20,000
540: Services	16,484	23,903	30,060	20,200
560: Capital	216	-	-	-
590: Interfund	16,615	24,347	22,688	27,258
Expense Total	1,508,472	1,630,332	1,706,635	1,846,002



Auditor

Purpose/Function

The Auditor is responsible for four major functions:

Accounting. The Accounting Division produces the County’s annual financial report, maintains and performs the County’s payroll and accounts payable. Similar functions are performed for the County’s numerous Special Taxing Districts.

Licensing. The Licensing Division is an agent of the Washington State Department of Licensing, having responsibility for the collection of licensing fees on motor vehicles and vessels.

Recording. The Recording Division is responsible for all recording of official public records and maintaining a permanent record of such documents. In addition, the department issues marriage licenses.

Elections. The Auditor is ex officio supervisor of all Primary, General, and Special elections. The Elections Division plans, coordinates, and implements all elections’ procedures, and maintains all records pertaining to those elections. The Elections Division also maintains all voter registration and related information and transactions.

(RCW Chapters 36.22 and 36.40)

Goals

- To perform professionally the duties of the Skagit County Auditor with integrity, a spirit of innovation, accessibility, and efficient use of taxpayer resources, while emphasizing outstanding customer service.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
02:AUDITOR				
Revenue				
320: Licenses & Permits	(7,248)	(7,272)	(8,500)	(7,500)
340: Chgs for Goods & Svcs	(1,364,672)	(1,371,216)	(1,430,600)	(1,406,125)
360: Miscellaneous	(3,454)	(4,139)	(2,500)	(5,510)
Revenue Total	(1,375,374)	(1,382,627)	(1,441,600)	(1,419,135)
Expense				
510: Salaries	713,575	778,238	768,447	760,614
520: Benefits	234,572	297,085	306,232	319,248
530: Supplies	18,741	12,790	18,300	16,150
540: Services	8,357	14,896	14,405	14,475
Expense Total	975,245	1,103,009	1,107,384	1,110,487

Board of Equalization

Purpose/Function

The Board of Equalization is mandated by the state and is under the direction and rules of the Washington State Department of Revenue, Property Tax Division. Both the United States and Washington State Constitutions guarantee citizens due process. The purpose of the Board of Equalization is to act as a neutral board to review both real and personal property valuations, as appealed by taxpayers, and to make a fair and equitable decision as to value.

Goals

- The goal of the Board of Equalization is to act as a neutral board to review both real, commercial, and personal property valuations, as well as property tax designations as appealed by taxpayers, and to make a fair and equitable decision regarding the value or designation in a timely manner.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
03: BOARD OF EQUALIZATION				
Expense				
510: Salaries	33,876	44,896	49,493	52,226
520: Benefits	3,185	5,199	5,722	6,473
530: Supplies	426	226	450	450
540: Services	340	743	1,065	540
Expense Total	37,827	51,064	56,730	59,689

Boundary Review Board

Purpose/Function

The Boundary Review Board is an independent quasi-judicial body of volunteers directly appointed by the elected officials of potentially affected jurisdictions within Skagit County to provide independent review, according to the objectives of RCW 36.93, of proposed boundary changes for cities, towns and special purpose districts. Its jurisdiction must be invoked in order for it to hold a public hearing to approve, modify or deny proposals. Members are responsible to keep informed of statutory requirements, to understand the goals and objectives of the board, to conduct meetings and make decisions that are consistent with all current statutes and objectives, including the Growth Management Act. Staff keeps members trained, informed of all pertinent information, notifies affected jurisdictions, including the county, of proposed actions, assists all parties through the process, assures that all proposals are complete and legally correct, conducts board business and writes correspondence and hearing decisions.

Goals

- To achieve orderly efficient growth patterns in Skagit County consistent with RCW 36.93 and RCW 70A (GMA) and other pertinent statutes.
- Provide an independent dispute resolution body upon formal request and provide a line of communication between the county, citizens and annexing jurisdictions.
- Provide assistance (through staff) to the county, cities and special purpose districts and to citizens who are affected by and involved in the process of boundary changes.
- Ensure cost effective use of public services by approving city annexations within UGAs where public services are currently available and ensure provision of new services within UGAs in a timely logical manner.
- Provide oversight for annexations to special purpose districts that will impact resource areas and future growth patterns.
- Modify or deny illogical or legally questionable proposals.
- Ensure legal and procedural correctness in the process of boundary changes and formations of new cities and special purpose districts.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
04: BOUNDARY REVIEW BOARD				
Expense				
510: Salaries	45,153	47,106	46,739	50,263
520: Benefits	9,226	12,049	12,796	17,956
530: Supplies	106	150	135	50
540: Services	2,598	5,612	5,067	3,065
Expense Total	57,083	64,917	64,737	71,334

Civil Service

Purpose/Function

The Civil Service Commission and Chief Examiner have the responsibility to substantially comply with state laws requiring testing for employment and promotion within the Sheriff's office.

Goals

- To update all eligibility lists annually.
- To review and update job descriptions.
- To adopt validated testing procedures.
- To review and update recruitment procedures.
- To raise standards and improve efficiency of the Sheriff's Department and of general law enforcement.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
05: CIVIL SERVICE COMMISSION				
Revenue				
340: Chgs for Goods & Svcs	(1,760)	(1,900)	(2,500)	-
Revenue Total	(1,760)	(1,900)	(2,500)	-
Expense				
510: Salaries	27,778	30,923	32,311	31,002
520: Benefits	2,500	2,735	2,726	3,528
530: Supplies	1,013	2,448	2,722	530
540: Services	359	446	585	2,777
Expense Total	31,650	36,552	38,344	37,837

Clerk of Courts

Purpose/Function

The Superior Court Clerk is charged with specific and special duties assigned by statute under RCW 36.23 and court rules. In some instances, these duties are quasi-judicial: i.e. issuing writs, subpoenas and warrants. The Clerk is the administrative and financial officer of the Superior Court. All court records are maintained and preserved by the Clerk's Office, including civil, domestic, criminal, domestic violence, juvenile dependency, juvenile offender, adoption, paternity, guardianship, probate and civil involuntary commitment cases. The Clerk's Office guarantees public access to all open court files. The Clerk is responsible for the collection of statutory fees for litigation, court fines, restitution and costs; disbursing monies for restitution; investing and disbursing trust monies as directed by order of the court. A deputy clerk is present at all court hearings, prepares minutes of the proceedings, and administers oaths. The Clerk is the custodian of the exhibits admitted in court and is responsible for maintaining the integrity of the chain of custody of those exhibits.

Goals

- To provide, preserve and protect an accurate, timely and complete public record for all constituents – the public, courts, legal community and law enforcement.
- To aggressively collect and disburse court ordered restitution to victims of crimes.
- To aggressively collect court ordered fines and costs from criminal defendants and juvenile respondents thereby increasing county revenues.
- To maximize the use of available technology in the Clerk's Office through:
 - Encouraging the filing of court documents by attorneys and the public through e-filing;
 - Decreasing reliance on paper documents in the courtroom by using the imaging system and viewing documents and court files electronically;
 - Making court records available electronically to the public.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
06:COUNTY CLERK				
Revenue				
330: Intergovernmental	(153,042)	(183,723)	(153,000)	(159,000)
340: Chgs for Goods & Svcs	(374,896)	(509,923)	(530,100)	(530,600)
350: Fines & Penalties	(83,333)	(91,092)	(101,100)	(123,600)
360: Miscellaneous	(11,103)	(14,960)	(16,700)	(18,600)
380: Nonrevenues	(2,811)	(2,704)	(3,000)	(3,000)
Revenue Total	(625,185)	(802,402)	(803,900)	(834,800)
Expense				
510: Salaries	751,330	770,847	803,204	880,104
520: Benefits	241,932	293,959	327,317	401,922
530: Supplies	25,256	24,504	22,100	19,200
540: Services	11,804	10,275	9,700	28,000
Expense Total	1,030,322	1,099,585	1,162,321	1,329,226

Commissioners

Purpose/Function

The Skagit County Board of Commissioners serves as the county's legislative body and as chief policy makers for many important county operations and functions. The Commissioners are responsible for the adoption of a balanced budget for each calendar year, for adopting, amending and repealing ordinances and laws of the county, such as those governing traffic, zoning, and general health, safety and welfare of the public. The Commissioners are responsible for the operation of budget and administration of programs under the control of all departments without a separately elected official. (RCW Chapter 36.32)

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
07: COMMISSIONERS				
Revenue				
360: Miscellaneous	(191)	-	-	-
Revenue Total	(191)	-	-	-
Expense				
510: Salaries	341,169	347,450	366,793	383,449
520: Benefits	82,001	95,557	113,782	122,237
530: Supplies	2,088	4,732	4,000	4,000
540: Services	39,216	32,080	36,050	29,959
Expense Total	464,474	479,819	520,625	539,645

Cooperative Extension

Purpose/Function

The mission of Washington State University Extension, in partnership with Skagit County and in collaboration with multiple other community organizations, is to provide research-based education to assist the people of Skagit County in making informed decisions for their health, personal development, and economic security.

The main program areas are: Agriculture; Family and Consumer Sciences; Youth Development; Leadership and Community Resource Development; and Natural Resources.

Goals

- Through hands-on face-to-face educational opportunities, leadership skills are developed and functional knowledge gained to improve citizen’s economic status and quality of life.
- Encourage use of improved sustainable production, processing, distribution, and marketing methods that are also environmentally safe. Augment the leadership development within the agricultural community as stewards of the land and natural resources in dealing with current and future critical issues.
- Help individuals, families, and youth develop increased capacities for self-reliance by teaching basic life skills.
- Provide leadership and educational opportunities to citizens in order to resolve conflicts and challenges within the communities.
- Train volunteers to take the education further into the communities where they live, thus encouraging life-long learning.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
08: COOPERATIVE EXTENSION				
Revenue				
340: Chgs for Goods & Svcs	(1,464)	(13,005)	(20,770)	(6,600)
360: Miscellaneous	(7,777)	(12,750)	(22,680)	(10,700)
Revenue Total	(9,241)	(25,755)	(43,450)	(17,300)
Expense				
510: Salaries	113,415	101,141	119,119	90,910
520: Benefits	43,449	30,585	38,887	30,789
530: Supplies	2,692	5,312	18,943	13,550
540: Services	76,674	98,456	127,940	127,764
590: Interfund		2,605		
Expense Total	236,230	238,099	304,889	263,013

Coroner

Purpose/Function

It is the responsibility of the Coroner to assume jurisdiction of bodies of all deceased persons who come to their death suddenly when in apparent good health without medical attendance within the thirty-six hours preceding death; or where the circumstances of death indicate death was caused by unnatural or unlawful means; or where death occurs under suspicious circumstances; or where a Coroner's autopsy or post mortem or coroner's inquest is to be held; or where death results from unknown or obscure causes; or where death occurs within one year following an accident; or where the death is caused by any violence whatsoever; or where death results from a known or suspected abortion, whether self-induced or otherwise; where death apparently results from drowning, hanging, burns, electrocution, gunshot wounds, stabs or cuts, lightning, starvation, radiation, exposure, alcoholism, narcotics or other addictions, tetanus, strangulations, suffocation or smothering; or where death is due to premature birth or still birth; or where death is due to a violent contagious disease or suspected contagious disease which may be a public health hazard; or where death results from alleged rape, carnal knowledge or sodomy, where death occurs in a jail or prison; where a body is found dead or is not claimed by relatives or friends, is hereby vested in the Coroner, which bodies may be removed and placed in the morgue under such rules as are adopted by the coroner with the approval of the Board of County Commissioners, having jurisdiction, providing therein how the bodies shall be brought to and cared for at the morgue and held for the proper identification where necessary. (RCW 68.50)

Goals

- Maintain the highest level of investigation, professionalism, efficiency and compassion and provide a resource with the general mission of public health.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
09:CORONER				
Revenue				
330: Intergovernmental	(21,991)	(38,038)	(40,000)	(48,000)
Revenue Total	(21,991)	(38,038)	(40,000)	(48,000)
Expense				
510: Salaries	98,012	102,619	116,362	119,558
520: Benefits	31,712	34,913	41,863	51,348
530: Supplies	1,950	8,415	6,100	6,100
540: Services	94,137	133,161	145,280	127,553
590: Interfund	11,231	11,564	13,600	13,600
Expense Total	237,042	290,672	323,205	318,159

Administrative Services

Purpose/Function

The County Administrator, Budget and Finance Director, and Human Resources Director/Risk Manager comprise the County's Management Team. They are responsible for the Budget and Financial Management team, Human Resource Management, Risk Management and Communications and serve as aides to the Skagit County Board of Commissioners. The Administrator is also responsible for oversight of the day-to-day management responsibilities in the board directed departments.

Budget and Finance. The Budget/Finance division manages budget and financial management matters for the County. Duties include: Coordinating the annual budget process, financial analysis, budget preparation, budget management, revenue forecasting, project management, contract management, and management of the County's financial system.

Human Resources. To ensure the best qualified personnel are recruited and employed to staff Skagit County. Continue to strengthen administrative rules and regulations and develop harmonious relationships among all employee groups. Monitor all employee benefits as well as classification and/or salary studies in order to maintain the integrity of the County.

Communications. The Communications Director reports to the Skagit County Administrator and the Public Works Director and provides strategic, tactical and implication leadership of all communications and public information activities. Duties involve issuing news releases, coordinating government access television, administering advertising, writing media plans, coordinating and producing publications, organizing press conferences, writing community reports and acts as lead Public Information Officer during emergencies and disasters.

S K A G I T C O U N T Y , W A S H I N G T O N

Goals

- Provide the Board of County Commissioners with complete and timely budget and financial information, including revenue forecasting and cash flow.
- Provide all offices and departments with timely and reliable budgetary and financial information and assistance.
- Provide the Commissioners, as well as offices and departments, with project implementation assistance.
- Support the Human Resources needs of the County and its constituents.
- Work to maintain an environment which encourages all employees to achieve their personal and professional goals, aspirations and potential.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
10: ADMINISTRATIVE SERVICES				
Revenue				
340: Chgs for Goods & Svcs	(45,468)	(43,439)	(47,400)	(72,000)
360: Miscellaneous	(858)	(1,216)	-	-
Revenue Total	(46,326)	(44,655)	(47,400)	(72,000)
Expense				
510: Salaries	657,771	759,267	910,442	676,100
520: Benefits	160,589	210,893	278,777	246,443
530: Supplies	12,746	14,342	15,390	14,500
540: Services	231,743	196,796	255,169	252,402
Expense Total	1,062,849	1,181,298	1,459,778	1,189,445

District Court

Purpose/Function

District Court. District Court provides court services under State and County law, including hearing for civil claims to \$75,000, domestic violence, traffic infractions, alcohol commitments, criminal misdemeanor and gross misdemeanors, vehicle impounds, name changes, small claims, anti-harassment, dangerous and potentially dangerous dogs, personal property forfeiture for certain crimes, felony committing magistrate and felony 72-hour investigative holds, search warrants and arrest warrants and weekend probable cause determinations (felony and misdemeanor). Also provide judicial services under city ordinance for Anacortes, Burlington, Concrete and Mount Vernon.

District Court Probation. District Court Probation is a division of District Court. The purpose of District Court Probation is to provide probation services to the District and Municipal Courts of Skagit County; supply information to judges so they can set and modify conditions of sentence; monitor all deferred prosecution cases; monitor various conditions of sentences; provide quality control on cases wherein defendants seek evaluations to qualify for deferred prosecution; determine and collect restitution for victims; provide supervision for high risk probationers by holding them to special requirements and monitor high risk pretrial supervision cases referred by the Court.

Goals

- To deliver efficient, accurate and complete judicial and probation services in the areas listed above in accordance with applicable statutes and court rules to lessen the risk to public safety in our community and to reduce recidivism.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
11: DISTRICT COURT				
Revenue				
330: Intergovernmental	(255,839)	(218,689)	(256,674)	(287,068)
340: Chgs for Goods & Svcs	(323,087)	(367,346)	(315,900)	(363,900)
350: Fines & Penalties	(1,644,868)	(1,843,896)	(1,894,750)	(2,045,700)
360: Miscellaneous	(37,534)	(54,089)	(50,500)	(62,500)
Revenue Total	(2,261,328)	(2,484,020)	(2,517,824)	(2,759,168)
Expense				
510: Salaries	1,228,567	1,317,981	1,531,394	1,480,750
520: Benefits	349,756	445,082	557,201	592,179
530: Supplies	21,837	20,929	20,500	23,500
540: Services	65,639	65,356	86,910	72,080
Expense Total	1,665,799	1,849,348	2,196,005	2,168,509

Historical Museum

Purpose/Function

The Skagit County Historical Museum actively engages the public in the understanding and enjoyment of Skagit County's unique cultural history by providing educational programs, exhibitions, research services and the maintenance and care of over 120,000 artifacts, 15,000 photographs and five facilities in Skagit County. We are open to the public 313 days per year, six hours a day. Approximately 2,500 students tour the Museum each year as part of the state Essential Academic Learning Requirements. Each year we develop a variety of outreach programs that serve approximately 1,500 people throughout Skagit County. Our major exhibit for 2009 is *Let's Play! Recreation in Skagit County 1880-1950*. Throughout 2009 we will be holding a series of public programs and events related to the exhibit.

Goals

- Collect and preserve objects and information documenting our diverse history for the purpose of public education.
- Interpret our history through effective educational exhibits, programs, publications and services.
- Reflect the history of all Skagit County people and communities and serve the broadest possible audience.
- Seek community involvement and collaboration for achieving the greatest public benefit.
- Obtain resources for maintaining high-quality services and manage resources in accordance with sound business practices.
- Achieve support from diverse communities.
- Provide effective and efficient service.
- Exemplify professionally accepted museum practices.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
12: HISTORICAL MUSEUM				
Revenue				
360: Miscellaneous	(19,461)	(20,244)	(22,138)	(21,408)
Revenue Total	(19,461)	(20,244)	(22,138)	(21,408)
Expense				
510: Salaries	167,097	175,038	177,877	121,763
520: Benefits	31,376	40,762	74,429	57,810
Expense Total	198,473	215,800	252,306	179,573

Public Defender

Purpose/Function

The purpose of the Public Defenders office is to provide legal representation to indigents accused of crimes or probation violations which carry the potential for incarceration; juveniles in delinquency matters, truancy, at-risk youth and children in need of services cases; indigent parents in dependency proceedings; respondents in mental health proceedings and in other cases as referred by the Office of Assigned Counsel. (RCW Chapter 36.26)

Goals

- Provide legal representation for our clients that is equal to, or better than that available anywhere else.
- Form relationships with our clients that will overcome the natural fears they have when facing the possibility of incarceration.
- Instill clients with a sense of confidence in the decisions we make on their behalf.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
13:PUBLIC DEFENDER				
Revenue				
330: Intergovernmental	(131,923)	(200,470)	(211,290)	(98,717)
360: Miscellaneous	-	(436)	-	-
390: Other Financing Sources	-	-	(53,000)	(73,340)
Revenue Total	(131,923)	(200,906)	(264,290)	(172,057)
Expense				
510: Salaries	1,047,997	1,212,613	1,529,860	1,526,262
520: Benefits	279,225	367,347	431,437	585,831
530: Supplies	11,628	15,035	11,610	13,110
540: Services	161,387	195,893	181,838	194,547
590: Interfund	6,220	225	-	-
Expense Total	1,506,457	1,791,113	2,154,745	2,319,750

General Maintenance

Purpose/Function

Provide building maintenance and custodial services for County Facilities. This includes but is not limited to the following: mechanical and electrical equipment services, building maintenance and upkeep, custodial services, land maintenance, leases for additional space, establishing contracts for services and supplies and payment of all utilities.

Goals

- Develop procedures to maximize the life of building components.
- Bring more services in-house that are currently contracted to improve cost savings.
- Prioritize work needed to lessen deferred maintenance.
- Maintain the facilities for longer life.
- Improve energy conservation through proper equipment maintenance.
- Provide a clean and safe environment for County employees, inmates and the public.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
14:GENERAL MAINTENANCE				
Revenue				
360: Miscellaneous	(184,948)	(175,499)	(194,851)	(177,273)
Revenue Total	(184,948)	(175,499)	(194,851)	(177,273)
Expense				
510: Salaries	334,674	400,726	373,912	496,139
520: Benefits	139,146	169,204	164,974	260,477
530: Supplies	90,028	114,257	117,470	103,825
540: Services	694,633	750,503	883,056	922,776
550: Intergovernmental	100,745	102,578	104,143	105,540
560: Capital	-	-	20,000	20,000
590: Interfund	5,084	3,092	9,384	11,804
Expense Total	1,364,310	1,540,360	1,672,939	1,920,561

Public Safety Building Maintenance

Purpose/Function

Provide building maintenance and custodial services for the Public Safety Building. This includes but is not limited to the following: mechanical and electrical equipment services, building maintenance and upkeep, custodial services, and payment of all utilities and outside repair and maintenance costs.

Goals

- To maintain the facilities for longer life.
- Improve energy conservation through proper equipment maintenance.
- Provide a clean and safe environment for County employees, inmates and the public.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
15:PUBLIC SAFETY BUILDING MAINT				
Expense				
510: Salaries	53,535	77,058	92,241	101,267
520: Benefits	19,578	32,048	43,662	42,580
530: Supplies	20,485	42,338	23,000	23,000
540: Services	234,728	239,830	251,446	251,446
560: Capital	-	-	10,000	10,000
Expense Total	328,326	391,274	420,349	428,293

Hearing Examiner

Purpose/Function

The Office of Land Use Hearings supplies Skagit County with a Hearing Examiner, pro tem Examiners and a Hearing Examiner Coordinator. The Hearing Examiners conduct public hearings and make written decisions and recommendations regarding applications and appeals of land use matters within Skagit County, as provided for within the Skagit County Code.

Goals

- To provide the best possible service to applicants, appellants, County staff and the public, while keeping expenditures as low as possible.
- To develop a list of procedures for public hearings before the Hearing Examiner.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
16: HEARING EXAMINER				
Expense				
510: Salaries	19,916	20,645	22,300	21,986
520: Benefits	3,475	6,353	3,967	10,165
530: Supplies	246	560	720	300
540: Services	60,914	64,760	64,411	65,000
Expense Total	84,551	92,318	91,398	97,451

Youth and Family Services

Purpose/Function

Juvenile Probation Services consists of three divisions: 1) Juvenile Probation, 2) Juvenile Detention and 3) Juvenile Probation Grants.

1) Juvenile Probation follows statutory mandates to provide youth services as defined in Title 13, Revised Code of Washington (RCW). These services include holding juveniles accountable for their offenses, fairly administering legal consequences, enforcing court orders and diversion agreements, assessing juvenile offenders and at-risk youth for treatment and supervision, providing supervision of offenders in the community when consistent with public safety, and overseeing restitution payments to victims of crime.

2) Juvenile Detention. The department also follows a statutory mandate to provide a 24-hour, seven-day-a-week, secure Juvenile Detention facility for housing youthful offenders arrested by law enforcement and ordered confined by the Juvenile Court in order to ensure community safety and to hold youth accountable when they commit crimes.

3) Juvenile Probation grants comprises a range of programs funded by the Washington State Juvenile Rehabilitation Administration, the Governor's Juvenile Justice Advisory Committee, the Washington State Administrative Office of the Courts, and the Office of the Superintendent of Public Instruction. These grant programs focus on a variety of prevention, intervention and accountability projects designed to decrease delinquency, fill gaps in local services, strengthen community collaboration efforts and enhance the wellbeing of Skagit youth and families.

Overarching departmental efforts include efforts to intervene with and prevent gang-related crime, reduce youth vulnerability to delinquency through substance abuse programming such as Skagit County's Youth Recovery Court, truancy prevention and academic engagement, and developing pro-social options for youth including vocational preparation and programming.

SKAGIT COUNTY, WASHINGTON

Goals

The goals of Juvenile Probation and Detention focus on community safety, youth accountability, and juvenile rehabilitation.

- Protect citizens from criminal behavior through a prevention of delinquency and improved security and supervision of offenders.
- Monitor Orders of the Court and Diversion Agreements in order to increase collection of restitution for disbursements to victims.
- Provide access to Juvenile Court services for victims, parents, juveniles, diverse communities, other agencies and the overall public.
- Provide effective supervision of offenders in the community as consistent with public safety.
- Utilize treatment resources and community-based programming to assist juvenile offenders in modifying their criminal behavior, avoiding future delinquent activity, engaging in pro-social activities, increasing their academic involvement and becoming productive member so the community.
- Enhance public safety by providing services to youthful first-time offenders prior to criminal escalation.
- Provide a safe and secure detention facility for housing juvenile offenders who have been arrested by law enforcement or ordered confined by the Juvenile Court for violations of the law.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
19: YOUTH AND FAMILY SERVICES				
Revenue				
330: Intergovernmental	(1,005,643)	(862,152)	(985,938)	(886,515)
340: Chgs for Goods & Svcs	(465,594)	(512,006)	(737,092)	(574,512)
360: Miscellaneous	(32,864)	(39,393)	(31,000)	(3,610)
390: Other Financing Sources	-	(14,539)	(115,825)	(110,839)
Revenue Total	(1,504,101)	(1,428,090)	(1,869,855)	(1,575,476)
Expense				
510: Salaries	2,564,825	2,699,232	2,896,769	2,867,853
520: Benefits	772,846	954,917	1,109,522	1,191,611
530: Supplies	82,092	77,787	105,871	30,525
540: Services	459,254	511,068	518,715	395,075
590: Interfund	28,938	25,018	14,352	21,516
Expense Total	3,907,955	4,268,022	4,645,229	4,506,580

Prosecuting Attorney

Purpose/Function

Responsibilities of the Prosecuting Attorney are prescribed by law. The primary function of the Prosecutor is to uphold the laws of the State of Washington through the prosecution of individuals committing criminal acts, and to advise county government on a wide range of civil legal issues, including county defense litigation. Other services provided include contracting with the Washington State Attorney General to represent DSHS in the area of support enforcement and to provide victim/witness and domestic violence support services to those involved in the criminal justice system. (RCW Chapter 36.37)

Goals

- To efficiently and effectively process law enforcement investigative referrals and prosecute criminal cases appropriately and aggressively within the scope of the law.
- To provide direct and indirect support services to victims and witnesses involved in the criminal justice system.
- To develop expertise in the areas of civil law that affect county government and to provide legal services to elected officials.
- To be a resource for legislators regarding the legislative process and to seek legislative change as needed in the criminal justice system.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
20:PROSECUTING ATTORNEY				
Revenue				
330: Intergovernmental	(970,484)	(951,664)	(1,018,492)	(836,409)
340: Chgs for Goods & Svcs	(183,682)	(194,208)	(190,000)	(171,090)
360: Miscellaneous	(31,638)	(19,598)	(1,000)	(550)
390: Other Financing Sources	-	-	(53,000)	(81,771)
Revenue Total	(1,185,804)	(1,165,470)	(1,262,492)	(1,089,820)
Expense				
510: Salaries	2,041,579	2,192,424	2,395,617	2,401,597
520: Benefits	588,924	754,682	878,745	996,050
530: Supplies	49,007	41,290	56,940	39,990
540: Services	1,084,048	776,242	750,885	438,960
560: Capital	-	-	-	1,000
590: Interfund	2,243	-	-	-
Expense Total	3,765,801	3,764,638	4,082,187	3,877,597

Sheriff

Purpose/Function

The Sheriff is the only law enforcement officer in the state whose duties are spelled out in the State Constitution. The Sheriff is elected by the voters of the county for a term of four (4) years and is responsible for the enforcing of all laws enacted by the State Legislature or by the Board of County Commissioners. The department consists of five divisions: Administration and Support, Criminal Investigation, Patrol and Traffic Enforcement, Jail Detention, and Animal Control. The Sheriff is responsible for keeping the peace and enforcement of the law, jail operations, search and rescue. The Sheriff, as an officer of the court, is charged with the execution of warrants and court orders, as well as service of civil process. The Sheriff investigates misdemeanors, gross misdemeanors, and felony cases and whenever possible, apprehends the violators and presents the information to the Prosecuting Attorney for filing criminal charges. (RCW Chapter 38.28)

Goals

- The Skagit County Sheriff's Office is committed to the safety of the citizens we service, visitors to our community, and our employees. Professionalism, enthusiasm, and integrity shall be our guiding principles in accomplishing this mission.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
21:SHERIFF				
Revenue				
320: Licenses & Permits	(11,776)	(14,941)	(10,000)	(15,000)
330: Intergovernmental	(1,674,847)	(2,122,051)	(2,036,551)	(2,091,867)
340: Chgs for Goods & Svcs	(580,933)	(553,788)	(560,000)	(560,000)
350: Fines & Penalties	(6,048)	(10,426)	(4,100)	(8,300)
360: Miscellaneous	(64,087)	(59,771)	(70,600)	(83,200)
390: Other Financing Sources	(10,000)	(10,000)	(10,000)	(12,500)
Revenue Total	(2,347,691)	(2,770,977)	(2,691,251)	(2,770,867)
Expense				
510: Salaries	6,660,888	6,677,906	7,040,608	7,123,748
520: Benefits	2,126,467	2,458,173	2,893,102	2,723,164
530: Supplies	551,955	679,100	443,905	555,620
540: Services	713,724	773,198	787,671	764,874
550: Intergovernmental	147,044	336,734	319,134	314,000
560: Capital	22,324	153,624	169,864	-
590: Interfund	624,605	798,494	761,598	925,878
Expense Total	10,847,007	11,877,229	12,415,882	12,407,284

Superior Court

Purpose/Function

Superior Court is the highest level trial court in the state government and the only trial court of general jurisdiction. The court presides over all hearings, proceedings, and trials for the following matters:

- Felony criminal cases: homicide, sex crimes, robbery, assault, theft-burglary, motor vehicle theft, controlled substance, gross misdemeanors;
- Civil cases: tort, commercial, quasi-marital relationships, property rights, civil harassment, domestic violence, administrative law review, appeals from lower courts;
- Domestic cases: dissolutions with and without children, annulments, modifications, custody, legal separation, wage assignments, foreign judgments;
- Probate/Guardianship cases;
- Mental Illness and Alcohol petitions;
- Juvenile Offender cases: homicide, sex crimes, robbery, assault, theft/burglary, motor vehicle theft, controlled substance, gross/misdemeanors;
- Juvenile Dependency-CHINS, dependency, developmental disability, termination, At-Risk, truancy;
- Adult Drug Court, Juvenile Drug Court, Family Treatment Court, Mental Health Court.

Goals

- To provide a forum for the resolution of civil and domestic disputes.
- To administer the criminal laws mandated by the people for deterrence of criminal activity and protection of the law-abiding.
- To provide an arena for protective orders for victims of domestic violence.
- To reduce the overall caseload of civil litigations through the administration of a mandatory arbitration program.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
22: SUPERIOR COURTS				
Revenue				
330: Intergovernmental	(35,576)	(43,708)	(61,540)	(75,814)
340: Chgs for Goods & Svcs	(24,518)	(23,875)	(23,930)	(27,932)
360: Miscellaneous	(965)	(760)	(500)	(230)
390: Other Financing Sources	-	(15,387)	(7,000)	(13,000)
Revenue Total	(61,059)	(83,730)	(92,970)	(116,976)
Expense				
510: Salaries	853,024	879,565	926,887	1,042,236
520: Benefits	149,874	189,570	214,977	301,678
530: Supplies	13,981	14,052	17,550	17,550
540: Services	334,238	360,650	382,492	306,859
Expense Total	1,351,117	1,443,837	1,541,906	1,668,323

Treasurer

Purpose/Function

The County Treasurer holds a key position of public trust in the financial affairs of local government. Acting as the “bank” for the county, schools, ports, hospitals, and fire districts, along with other units of local government, the Treasurer’s Office receipts, disburses, invests and accounts for the funds of each local jurisdiction. In addition, the Treasurer is charged with the collection of various taxes and assessments that are disbursed on a regular basis to each of these governmental units. The Treasurer is required to conduct bond sales, which are authorized by the county or other local jurisdictions. A detailed record is kept of each bond for the allotted period of time. The Treasurer administers and collects the real estate excise tax on the sale or transfer of ownership on real property. The Treasurer’s Office administers DOE Water Quality Loans; audits and recovers sales and use tax on businesses and erroneously coded vehicle licensing fees; implements the yearly tax foreclosure sale and conducts any additional sales needed on county owned or tax title property; and administers the BUCKS program, which is a required course for all county employees handling cash. With responsibilities extending beyond the scope of county operations, the County Treasurer plays a key fiduciary role in the operation of local government. (RCW Chapter 36.29)

Goals

- To continue to provide excellent customer service by assisting and serving the public in a professional, prompt and courteous manner. To meet the increased workload demands created by new legislation and a growing county population by developing proficiency within the department through computer technology and training.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
23: TREASURER				
Revenue				
310: Taxes	(1,508,793)	(1,243,990)	(1,370,000)	(1,260,000)
340: Chgs for Goods & Svcs	(9,287)	(9,182)	(8,200)	(8,200)
360: Miscellaneous	(2,164,524)	(2,890,215)	(2,697,500)	(1,480,000)
Revenue Total	(3,682,604)	(4,143,387)	(4,075,700)	(2,748,200)
Expense				
510: Salaries	463,013	479,625	495,222	530,003
520: Benefits	149,751	183,047	207,844	229,446
530: Supplies	12,706	11,705	19,800	17,000
540: Services	32,945	33,172	34,650	35,000
Expense Total	658,415	707,549	757,516	811,449

Noxious Weeds

Purpose/Function

To plan, direct, and coordinate a comprehensive weed control program within Skagit County as required by the Washington State Noxious Weed Control Board, RCW 17.10, and to do so according to the rules and regulations adopted by the Skagit County Noxious Weed Control Board.

Goals

- Control and/or eradicate those weeds defined as noxious according to the Washington State Noxious Weed Control Board and the Skagit County Noxious Weed Control Board through a cooperative effort with property owners.
- Retain and restore native habitat by locating and identifying those weeds defined as noxious.
- Maintain good public relations and offer technical advice and assistance to landowners pertaining to sound weed control practices.
- Enhance bio-diversity through control and/or eradication of noxious weeds.
- Educate on the importance of control and/or eradication of noxious weeds by providing pamphlets, informational handouts, news articles and through the attendance of various public events with educational photographs and information.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
24:NOXIOUS WEED CONTROL				
Revenue				
330: Intergovernmental	(18,806)	(20,464)	(47,000)	(47,000)
340: Chgs for Goods & Svcs	(80)	(200)	(200)	(200)
Revenue Total	(18,886)	(20,664)	(47,200)	(47,200)
Expense				
510: Salaries	56,399	57,524	76,423	80,502
520: Benefits	19,512	21,210	25,208	23,969
530: Supplies	4,070	6,208	10,903	10,860
540: Services	3,166	2,285	4,562	3,670
590: Interfund	6,411	6,305	5,733	6,310
Expense Total	89,558	93,532	122,829	125,311

Non-Departmental

Purpose/Function

The Non-Departmental portion of the General Fund budget pertains to revenues and expenditures that are not attributable to a specific office or department of the County, or where it is more efficient to group the revenues or expenses collectively. Most of the revenue collected here is for general support of the county government function, while most expenditures involve cooperative activities with other service entities.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
25:NON DEPARTMENTAL				
Revenue				
310	(26,055,799)	(28,648,689)	(30,072,500)	(30,553,992)
320: Licenses & Permits	(30)	-	-	-
330: Intergovernmental	(2,542,343)	(2,757,832)	(2,735,296)	(3,546,460)
340: Chgs for Goods & Svcs	(977,736)	(1,207,161)	(1,078,300)	(1,120,500)
360: Miscellaneous	(66,596)	(82,658)	(67,200)	(56,700)
390: Other Financing Sources	(674)	-	-	-
Revenue Total	(29,643,178)	(32,696,340)	(33,953,296)	(35,277,652)
Expense				
510: Salaries	95,200	105,808	140,316	-
520: Benefits	172,534	185,596	194,228	219,500
530: Supplies	-	-	900	-
540: Services	673,671	587,416	1,732,681	1,474,091
550: Intergovernmental	239,556	243,727	243,520	193,332
570: Debt Service - Principal	-	-	-	56,667
590: Interfund	4,267,299	4,436,337	4,550,696	4,681,000
Expense Total	5,448,260	5,558,884	6,862,341	6,624,590

Contributions to Active Funds

Purpose/Function

Provides operating revenues to special revenue and capital funds as directed by the Board of Commissioners. Special revenue funds are funds such as Public Health, Emergency Management, Fair, Elections, Parks and Recreation, and Senior Services. These funds derive a significant amount of their resources from dedicated sources. However, each of these funds also draws upon the general resources of the County. This budget establishes the amount of general County revenue that will be directed to each special revenue fund.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
26:CONTRIBUTIONS TO ACTIVE FUNDS				
Expense				
550: Intergovernmental	3,973,438	4,435,018	6,116,759	4,794,180
590: Interfund	646,528	-	-	-
Expense Total	4,619,966	4,435,018	6,116,759	4,794,180

Assigned Counsel

Purpose/Function

The U.S Constitution guarantees the right to representation by counsel when an individual faces the possibility of loss of liberty and/or incarceration. Indigent persons are entitled to this representation at public expense. The Office of Assigned Counsel determines indigency and ensures an appointment of counsel for indigent defendants. The office conducts a personal interview with the defendant who may be in or out of custody to determine eligibility for appointment of counsel. A client referral/report is sent to the Public Defenders office as notice for representation in criminal matters filed in Skagit County Superior, District, Juvenile, and Mount Vernon Municipal court in accordance with RCW10.101.005. The office administers the recoupment of attorney fees from defendants deemed able to contribute to the cost of their defense. The office also manages the Conflict Attorney system. With this system, the Office of Assigned Counsel maintains records of conflict cases and contracts with private attorneys who will be appointed to represent these defendants when a conflict of interest arises in the Public Defenders office. In addition to the Conflict Attorney system, this office also manages the contract and billing for Predator Petitions that are filed in this county under RCW 71.09.030.

Goals

- To maintain the current level of services to all eligible defendants ensuring their right to counsel.
- To interview defendants and determine eligibility for public defense services according to guidelines established in RCW 101.101 in a timely and efficient manner.
- To administer the "Conflict Attorney" system in cases where appointment of public defender would create a conflict of interest.
- To continue the team approach with staff and encourage input and participation.
- To work in collaboration with other departments involved in the criminal justice system.
- To maintain a safe and positive working environment for the Office of Assigned Counsel.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
30:ASSIGNED COUNSEL				
Revenue				
330: Intergovernmental	(28,276)	(44,627)	(55,000)	(94,000)
340: Chgs for Goods & Svcs	(52,458)	(61,665)	(60,000)	(88,000)
Revenue Total	(80,734)	(106,292)	(115,000)	(182,000)
Expense				
510: Salaries	104,264	114,563	116,750	129,472
520: Benefits	34,154	46,648	51,812	60,347
530: Supplies	960	2,163	1,800	1,800
540: Services	226,888	322,615	322,900	290,950
Expense Total	366,266	485,989	493,262	482,569

Pest Control

Purpose/Function

The Pest Control Board is a continuing program to monitor and aid in the control of agricultural pests in Skagit County. The major pest in this case is the apple maggot and the associated apple maggot fly (*Rhagoletis pomonella*). This pest proves to be an increasing problem that can still be controlled with proper measures. It has been voiced by the homeowners with threatening catches that surrounding orchards can not afford to control this pest on their own. As in 2007 there have been many requests from the public in 2008 on various insects as well as agricultural concerns for the increasing number of specific insects such as the tuber flea beetle, western cherry fruit fly, walnut husk fly, codling moth, peach tree borer, and apple aphid. These pests are all now active within Skagit County and are a cause of varying damage to homeowners with potential cause of concern to the commercial producers of Skagit County.

Goals

- The goal of this program is to continue to monitor and prevent agricultural pests from interfering with current growing practices. This includes limiting the productivity or ability to transport product within or out of Skagit County. In order to accomplish these goals, increasing effort must be directed toward the general public to encourage and educate about the pests mentioned above. Education involves teaching responsibility and voluntary control for general public and commercial orchardist protection.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
31: PEST CONTROL				
Revenue				
340: Chgs for Goods & Svcs	(66)	(108)	(50)	-
Revenue Total	(66)	(108)	(50)	-
Expense				
510: Salaries	10,672	7,289	12,960	11,820
520: Benefits	1,920	675	700	1,795
530: Supplies	630	50	680	100
540: Services	2,716	6,225	5,350	8,827
590: Interfund	514	1,075	300	1,100
Expense Total	16,452	15,314	19,990	23,642

Mediation Services

Purpose/Function

Mediation & Facilitation Services was established by Resolution 17924 as the Dispute Resolution Center of Skagit County. The purpose of the department is to provide conflict management services to the citizens of Skagit County through mediation, conflict coaching, facilitation and training. Pursuant to RCW 7.75, Mediation & Facilitation Services acts as an alternative to the court system by promoting conflict resolution at the lowest level possible by utilizing trained and certified volunteer mediators.

Goals

- Provide for and promote peaceful resolution of conflicts and decision making through its Mediation Services, Facilitation Services, and Training Programs, minimizing public dollars expended on court-related expenses and other public agency intervention expenses.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
32: MEDIATION SERVICES				
Revenue				
330: Intergovernmental	(109,177)	(101,599)	(144,581)	-
340: Chgs for Goods & Svcs	(6,167)	(50,868)	(77,290)	(79,000)
360: Miscellaneous	(1,365)	(17,076)	(9,000)	(15,000)
Revenue Total	(116,709)	(169,543)	(230,871)	(94,000)
Expense				
510: Salaries	153,208	184,228	184,103	121,396
520: Benefits	42,342	63,666	78,051	52,426
530: Supplies	1,854	3,579	2,775	2,500
540: Services	13,642	20,781	32,523	26,115
590: Interfund	1,432	-	18,000	-
Expense Total	212,478	272,254	315,452	202,437

Agricultural Advisory Board

Purpose/Function

The Skagit County Agricultural Advisory Board, twelve citizens appointed by the Skagit County Board of Commissioners, studies, deliberates, and then makes recommendations to the Board of County Commissioners and County Administrator on agricultural and related issues in the County, and how policies, programs, and plans can improve or strengthen the viability of agriculture in Skagit County.

Goals

- The primary goal is to strengthen the agricultural industry by recommending land-use and economic policies, programs, and improvements to policies that will increase opportunities for farmers.
- Develop policy positions and act as a conduit for communication between the agricultural community and the County, organize and host regional and state agricultural conferences, research issues and policies for the agricultural board, and assist the Ag Advisory Board in addressing issues affecting agriculture in the County.
- Farmland Legacy Program staff, which serves the Ag Advisory board, guided by the Board of County Commissioners and County Administrator, explores and develops new programs and opportunities for agriculture.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
33:AG ADVISORY BOARD				
Expense				
510: Salaries	15,542	9,177	17,447	14,639
520: Benefits	2,956	1,545	16,199	5,040
530: Supplies	25	-	270	129
540: Services	9,878	488	1,188	588
Expense Total	28,401	11,210	35,104	20,396

Public Health

Purpose/Function

Under the authority of the County Board of Health the Skagit County Public Health Department is charged with protecting the public health of the local residents according to county and state mandates and guidelines. Protecting the public's health is guided by principles of prevention and is community-oriented and data-driven. (RCW Chapter 70.05)

Goals

- The goal of the Public Health Department is to assess the health of the community through community health surveys and communication with service providers and the public. Where interventions or community education programs are indicated, we will work with the Board of Health to shape policy. After we have assessed the community's specific health issues and created a policy direction with clearly established goals, we will oversee the community response to assure the policy or program is successful. The next step is to go back to the assessment phase to assure that there is change in a positive direction. As usual we will utilize Logic Models and Business Process Analysis to explain the goals of our programs and to avoid redundancies.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
40:PUBLIC HEALTH				
Revenue				
320: Licenses & Permits	(260,071)	(537,424)	(546,323)	(485,500)
330: Intergovernmental	(2,690,954)	(1,838,809)	(1,913,427)	(1,889,133)
340: Chgs for Goods & Svcs	(542,862)	(726,741)	(717,542)	(794,085)
350:Fines & Penalties	(8,371)	(4,742)	(5,000)	(5,000)
360: Miscellaneous	(40,449)	(30,275)	(33,600)	(9,325)
390: Other Financing Sources	(1,000,000)	(1,168,496)	(1,227,199)	(1,227,199)
Revenue Total	(4,542,707)	(4,306,487)	(4,443,091)	(4,410,242)
Expense				
510: Salaries	2,344,713	2,439,776	2,637,443	2,691,871
520: Benefits	721,684	865,071	1,033,380	1,050,986
530: Supplies	1,314,938	624,808	378,189	302,813
540: Services	344,664	276,715	470,690	325,972
Expense Total	4,725,999	4,206,370	4,519,702	4,371,642

Special Paths

Purpose/Function

The purpose of the fund is to set aside monies for establishing and maintaining paths and trails for pedestrians, equestrians, and bicyclists. A "trail" or "path" means a public way constructed primarily for and open to pedestrians, equestrians, or bicyclists, or any combination thereof, other than a sidewalk constructed as a part of a city street or county road for the exclusive use of pedestrians. The term "trail" or "path" also includes a widened shoulder of a highway, street, or road when the extra shoulder width is constructed to accommodate bicyclists consistent with a comprehensive plan or master plan for bicycle trails or paths adopted by a state or local governmental authority either prior to such construction or prior to January 1, 1980. The percentage of motor vehicle fuel tax was increased from 1% to 5% effective in 1998 by resolution 16897. (RCW Chapter 47.30)

Goals

- To provide on-going maintenance to the County's paths and trails, as well as establishing new trails.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
41:SPECIAL PATHS FUND				
Revenue				
330: Intergovernmental	(154,070)	(157,823)	(158,716)	(150,000)
360: Miscellaneous	(11,347)	(21,141)	(12,000)	(11,000)
Revenue Total	(165,417)	(178,964)	(170,716)	(161,000)
Expense				
510: Salaries	-	8,795	12,000	20,000
520: Benefits	-	3,431	5,410	-
530: Supplies	27,316	11,060	50,000	-
540: Services	6,840	43,229	67,000	-
590: Interfund	585	3,115	2,500	-
Expense Total	34,741	69,630	136,910	20,000

Emergency Management

Purpose/Function

The Department of Emergency Management (DEM) provides the emergency organization and coordination of resources to minimize loss of life and to protect property and the environment in the event of natural, human-caused, or technological emergencies or disasters affecting Skagit County. DEM insures that the preparations in this county, and the cities within, will be adequate to deal with disasters. Search and Rescue relies on DEM to support them administratively by obtaining and keeping record of missions and training. (RCW 38.52)

Goals

- As the population in Skagit County continues to grow, the goals of DEM remain the same. DEM continues to help the citizens and businesses in Skagit County to mitigate, prepare for, respond to and recover from disasters.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
42:EMERGENCY MANAGEMENT				
Revenue				
320: Licenses & Permits	(17,920)	(19,910)	(16,000)	(18,000)
330: Intergovernmental	(479,143)	(489,771)	(529,616)	(269,171)
340: Chgs for Goods & Svcs	(25,145)	(15,500)	(26,000)	-
360: Miscellaneous	-	(47)	-	-
390: Other Financing Sources	(326,155)	(339,528)	(376,035)	(361,430)
Revenue Total	(848,363)	(864,756)	(947,651)	(648,601)
Expense				
510: Salaries	373,481	367,175	467,820	376,670
520: Benefits	105,669	137,258	151,718	138,868
530: Supplies	87,802	100,252	111,469	23,613
540: Services	38,738	65,901	66,331	23,828
560: Capital	138,794	161,983	42,000	-
590: Interfund	64,441	94,442	106,909	104,101
Expense Total	808,925	927,011	946,247	667,080

County Fair

Purpose/Function

To display and feature the rich heritage and agriculture of Skagit County and to provide wholesome, educational displays for the interest of all people. To continue making the fairground facilities available for multi-use throughout the year, this will enable the Fair to be self-supporting. To institute and carry out short and long-range planning and to present for public viewing a well-balanced diversity of exhibits and displays by youth, open class, and commercial exhibitors.

Goals

- Continue to improve and increase the fairground’s ability to handle a wide range of events throughout the year.
- To improve the Fair’s cost effectiveness.
- Develop a master plan for the fairgrounds.
- Board development.
- To improve record-keeping and financial accountability.
- Develop and implement a marketing plan.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
43:SKAGIT COUNTY FAIR				
Revenue				
330: Intergovernmental	(36,844)	(37,207)	(37,417)	(38,557)
340: Chgs for Goods & Svcs	(201,411)	(231,310)	(227,474)	(286,600)
360: Miscellaneous	(108,487)	(125,683)	(95,439)	(135,300)
390: Other Financing Sources	(136,445)	(119,287)	(166,680)	(97,238)
Revenue Total	(483,187)	(513,487)	(527,010)	(557,695)
Expense				
510: Salaries	94,867	102,166	131,179	168,931
520: Benefits	27,717	34,907	34,654	67,034
530: Supplies	45,932	51,874	50,155	50,900
540: Services	287,312	278,238	287,258	244,750
560: Capital	-	15,000	-	-
590: Interfund	22,384	29,288	23,764	26,080
Expense Total	478,212	511,473	527,010	557,695

Veterans Relief

Purpose/Function

Provides emergency services to indigent veterans, their dependents, widows, widowers, and/or orphans. (RCW Chapters 41.05.005 and 73.08)

Goals

- Continue to facilitate the referral and coordination of other resources and benefits available to veterans through the Veterans Services Coordinator.
- Continue to work cooperatively with the Skagit County Veterans Advisory Council to develop and ensure compliance with program policies and guidelines.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
44:VETERAN'S RELIEF				
Revenue				
310	(134,634)	(163,510)	(148,700)	(218,550)
330: Intergovernmental	(8,699)	(11,363)	(10,000)	(15,000)
360: Miscellaneous	(34)	(546)	-	(20)
390: Other Financing Sources	-	-	-	-
Revenue Total	(143,367)	(175,419)	(158,700)	(233,570)
Expense				
530: Supplies	10	-	-	-
540: Services	129,625	121,820	145,000	233,570
590: Interfund	760	5,760	2,500	-
Expense Total	130,395	127,580	147,500	233,570

Law Library

Purpose/Function

The Law Library's mission is to provide the best possible service to our community by connecting people with the information they need to effectively participate in the justice system. This is accomplished by maximizing available resources through the library's in-house collection of legal materials in print and on the internet, other libraries, and referral to other agencies as needed. Pursuant to RCW 27.24.040

Goals

- To find resources to help keep the rising cost of subscriptions down while still having the best resources available on-line and in hard copy form.
- To have the Law Library fully staffed and open to the public.
- To bring a better awareness to the general public about the valuable resources and services available to them in the Law Library.
- To have a user-friendly system for users other than lawyers.
- To have the necessary books and on-line services for the Skagit Valley College paralegal students and for the American Bar Association approval for their paralegal program.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
45: LAW LIBRARY				
Revenue				
340: Chgs for Goods & Svcs	(51,990)	(79,826)	(83,400)	(83,400)
360: Miscellaneous	(400)	-	(2,200)	(2,200)
390: Other Financing Sources	(67,000)	(65,738)	(33,170)	(33,170)
Revenue Total	(119,390)	(145,564)	(118,770)	(118,770)
Expense				
510: Salaries	31,002	29,658	27,591	25,885
520: Benefits	9,563	5,097	13,365	11,335
530: Supplies	4,179	22,075	9,547	9,547
540: Services	53,803	61,411	68,267	68,267
Expense Total	98,547	118,241	118,770	115,034

River Improvement

Purpose/Function

Provide funding for prioritized special flood control projects to be approved by the Board of Skagit County Commissioners, provide funding for river and stream basin studies, provide funding for cost sharing maintenance of and communication with the seven river gauging stations, and also, to serve as a reimbursable fund for State Department of Ecology Flood Control Assistance Account Program (FCAAP).

Goals

- Develop a Comprehensive Flood Hazard Management Plan for the Skagit River.
- Assist with development of a Comprehensive Flood Management Plan for the Sauk River.
- Assist individual property owners in continuing flood stream bank protection.
- Cost-share with USGS for the continued operation and maintenance of the river gauging station data to Skagit County on a real time basis.
- Coordinate FEMA Community Rating System efforts and public participation in Flood Awareness Week.
- Participate in FEMA's public participation of the new mapping of flood hazards.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
46: RIVER IMPROVEMENT				
Revenue				
330: Intergovernmental	(203,914)	(82,566)	(862,406)	(2,176,360)
340: Chgs for Goods & Svcs	-	(2,225)	-	(16,000)
360: Miscellaneous	(25,905)	(12,300)	-	-
390: Other Financing Sources	(751,370)	(570,938)	(1,158,030)	(341,799)
Revenue Total	(981,189)	(668,029)	(2,020,436)	(2,534,159)
Expense				
510: Salaries	145,741	147,626	237,494	259,212
520: Benefits	43,499	48,288	74,693	87,669
530: Supplies	2,108	1,703	-	15,000
540: Services	350,240	347,570	1,371,250	122,250
550: Intergovernmental	-	-	-	55,000
560: Capital	-	-	280,000	1,925,000
580: Debt Service - Interest	12,716	-	-	-
590: Interfund	61,965	112,519	57,000	114,500
Expense Total	616,269	657,706	2,020,437	2,578,631

Centennial Document Preservation

Purpose/Function

A surcharge on all recorded documents is accumulated in this fund for the preservation of historical documents. (RCW Chapter 36.22.190)

Goals

- To provide for the ongoing preservation of historical documents and to facilitate the conversion of historical documents into a secure and retrievable data format.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
48:CENTENNIAL DOCUMENT PRESERVATN				
Revenue				
330: Intergovernmental	(87,144)	(94,591)	(98,000)	(85,000)
340: Chgs for Goods & Svcs	(88,745)	(82,869)	(91,000)	(83,000)
360: Miscellaneous	(17,643)	(20,093)	(18,000)	(10,000)
Revenue Total	(193,532)	(197,553)	(207,000)	(178,000)
Expense				
510: Salaries	-	3,098	10,000	25,000
520: Benefits	-	1,363	7,500	20,090
530: Supplies	2,265	-	2,250	2,750
540: Services	20,641	56,663	270,000	204,000
550: Intergovernmental	-	-	-	-
560: Capital	11,793	13,050	15,000	-
590: Interfund	-	-	-	400,000
Expense Total	34,699	74,174	304,750	651,840

Election Services

Purpose/Function

The Election's Division maintains all voter registration files and administers all elections in the County.

Goals

- To conduct and administer elections.
- To continue voter education and promotion of registration and participation in elections.
- To implement and comply with all state and federal legislative provisions as well as represent the interests of Skagit County in the ongoing process of election reforms.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
49: ELECTION SERVICES				
Revenue				
330: Intergovernmental	(132,087)	(20,022)	(95,000)	(70,000)
340: Chgs for Goods & Svcs	(90,561)	(93,274)	(157,500)	(150,000)
360: Miscellaneous	-	1	(100)	-
390: Other Financing Sources	(346,218)	(408,916)	(180,000)	(100,000)
Revenue Total	(568,866)	(522,211)	(432,600)	(320,000)
Expense				
510: Salaries	177,293	161,404	238,489	265,577
520: Benefits	46,251	55,574	77,121	86,786
530: Supplies	22,728	3,930	15,550	6,750
540: Services	120,592	244,580	378,675	236,500
560: Capital	99,158	-	-	-
590: Interfund	-	-	-	3,000
Expense Total	466,022	465,488	709,835	598,613

Parks and Recreation

Purpose/Function

It is the mission of the Skagit County Parks and Recreation Department to provide the highest quality recreational services, facilities and parks to our customers and citizens of Skagit County. This is exemplified through professional staff, cost effectiveness, community leadership and customer service.

Goals

- To support and enhance SC Resolution #R20080304, otherwise known as the “Green Resolution.”
- Replace the restrooms and concession stand at the Skagit Valley Playfields.
- Maintain an essential role in the healthy and safe lifestyle choices of the Pacific Northwest.
- To continue to build public trust through hard work, creative partnerships and community-based planning.
- Further enrich the community and region through a combination of park operations and maintenance and quality recreation programming.
- To be a source of pride for all Skagit County elected officials and employees.
- To continue to work to build a recreation center.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
50: PARKS AND RECREATION				
Revenue				
330: Intergovernmental	(54,234)	-	-	-
340: Chgs for Goods & Svcs	(542,882)	(458,237)	(426,600)	(448,304)
360: Miscellaneous	(128,994)	(153,483)	(113,600)	(135,311)
390: Other Financing Sources	(1,484,773)	(1,482,500)	(1,151,337)	(1,179,500)
Revenue Total	(2,210,883)	(2,094,220)	(1,691,537)	(1,763,115)
Expense				
510: Salaries	1,154,817	924,668	914,904	815,381
520: Benefits	294,905	305,979	340,557	303,436
530: Supplies	171,190	151,858	141,167	129,765
540: Services	337,554	332,709	316,181	315,227
560: Capital	21,303	22,356	22,300	12,300
590: Interfund	149,068	151,584	154,240	178,212
Expense Total	2,128,837	1,889,154	1,889,349	1,754,321

Substance Abuse Services

Purpose/Function

Substance Abuse Services is responsible for two major functions:

Treatment. The Treatment Division of Substance Abuse Services is used to receive and expend federal and state funds from the Department of Social and Health Services Division of Alcohol and Substance Abuse (DASA) in support of Substance Abuse Treatment Services. Funds are subcontracted to state certified treatment agencies which provide services according to RCW 70.96 and WAC 388-805 to eligible recipients.

Prevention. The Prevention Division of Substance Abuse Services is used to receive and expend federal funds in support of substance abuse prevention programs and activities in the community utilizing a risk and protective factor approach. Children and youth at risk of substance abuse and their families are the target populations to be served with these funds.

Goals

- Triage/sobering services are available to all in need.
- Sufficient outpatient treatment services are available within Skagit County.
- Youth, pregnant and parenting women, and ethnic minorities have access to treatment services; and
- Subcontractor service performance is monitored to assure accountability to the public funding sources.
- Build community awareness about the impact of alcohol and illicit drug abuse through informational and educational activities.
- Provide funding for selected prevention activities which target children, youth and their families utilizing a risk and protective factor approach.
- Promote collaboration between the various community groups providing prevention activities in Skagit County.
- Coordinate prevention planning and program evaluation as required by the DASA.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
51: SUBSTANCE ABUSE SERVICES				
Revenue				
330: Intergovernmental	(2,205,334)	(3,068,583)	(3,376,882)	(3,493,353)
360: Miscellaneous	-	(10,000)	(10,684)	-
390: Other Financing Sources	-	(200,000)	(200,000)	(200,000)
Revenue Total	(2,205,334)	(3,278,583)	(3,587,566)	(3,693,353)
Expense				
510: Salaries	93,319	113,919	188,355	187,722
520: Benefits	25,694	39,122	76,153	84,281
530: Supplies	399	588	1,150	2,125
540: Services	1,994,584	2,767,698	3,332,115	3,433,789
550: Intergovernmental	100,000	-	1,500	-
590: Interfund	17,285	20,633	17,500	20,700
Expense Total	2,231,281	2,941,960	3,616,773	3,728,617

Mental Health / Developmental Disability

Purpose/Function

Mental Health. Represent Skagit County’s interest in mental health services. Assure that a full continuum of mental health services is available to eligible consumers. Maintain a county presence within the five county North Sound Mental Health Administration (NSMHA, formerly NSRSN) to assure that Skagit County receives appropriate resources. Manage the mental health program through a citizen’s advisory board.

Developmental Disability. Assure that the highest quality services are available to people with developmental disabilities in Skagit County. Seek to contract with providers who employ best practices in the field of developmental disabilities. Provide contract monitoring and program planning on an ongoing basis. Select providers and distribute state and local funds in collaboration with a citizen’s advisory board.

Human Services Administration. Administration of the Human Services Department programs, including mental health, developmental disabilities and substance abuse treatment and prevention.

Goals

- To assure that services are appropriate to the need, age and culture of each consumer. To work collaboratively toward solutions for identified gaps in the mental health service system. To support provider agencies financially and administratively in order to stabilize and strengthen the mental health system.
- Use County millage to fund programs and activities not otherwise available. Be open to new and innovative ways of providing services to people with disabilities. Work to minimize the number of people placed on waiting lists. Include family members in activity planning and on advisory boards. Continue to staff the Developmental Disability Roundtable to ensure interagency collaboration.
- Assure that highest quality services are available to the people of Skagit County. Recruit advisory board members who are representative of the population being served. Foster interagency collaboration and cooperation wherever possible.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
52:MENTAL HEALTH				
Revenue				
310	(1,777,586)	(2,955,415)	(2,884,500)	(2,737,095)
330: Intergovernmental	(1,095,333)	(699,283)	(1,249,008)	(194,854)
340: Chgs for Goods & Svcs		(404,942)	-	(1,071,333)
360: Miscellaneous	(18,009)	(42,387)	(106,372)	(115,636)
390: Other Financing Sources	-	-	-	(5,000)
Revenue Total	(2,890,928)	(4,102,027)	(4,239,880)	(4,123,918)
Expense				
510: Salaries	191,722	243,034	343,903	451,280
520: Benefits	53,178	80,177	137,364	183,682
530: Supplies	5,734	7,026	7,750	4,750
540: Services	993,738	1,512,278	3,226,695	3,235,590
550: Intergovernmental	310,000	240,793	487,654	491,450
590: Interfund	20,421	26,658	50,000	50,000
Expense Total	1,574,793	2,109,966	4,253,366	4,416,752

County Roads

Purpose/Function

The County Road Fund accounts for all costs associated with planning, constructing, maintaining, administrating and operating the county surface transportation system. This system includes approximately 800 miles of roads, 23 miles of the Cascade Trail, more than 100 bridges, and the Anacortes to Guemes Island Ferry System. Major county road functions within this fund include: General Administration, Construction, Maintenance, Drainage, Development Review, and Facilities.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
53:COUNTY ROADS				
Revenue				
310: Taxes	(10,266,588)	(10,458,361)	(10,417,970)	(10,452,797)
320: Licenses & Permits	(43,082)	(109,758)	(368,074)	(84,500)
330: Intergovernmental	(6,929,003)	(7,671,940)	(8,178,176)	(8,430,801)
340: Chgs for Goods & Svcs	(3,900,139)	(3,758,137)	(1,704,170)	(4,210,201)
360: Miscellaneous	(396,375)	(400,784)	(287,815)	(131,815)
380: Nonrevenues	-	215,876	-	-
Revenue Total	(21,535,187)	(22,183,104)	(20,956,205)	(23,310,114)
Expense				
510: Salaries	5,601,659	5,248,728	5,477,702	5,905,958
520: Benefits	1,675,609	1,934,229	2,209,094	2,517,408
530: Supplies	1,446,305	1,817,987	2,097,072	2,866,645
540: Services	1,486,031	1,665,199	2,546,282	2,828,112
550: Intergovernmental	1,077,442	1,156,375	1,702,698	1,008,760
560: Capital	6,886,186	2,531,511	6,584,330	6,956,500
590: Interfund	4,932,679	4,401,088	5,451,302	5,631,463
Expense Total	23,105,911	18,755,117	26,068,480	27,714,846

Senior Services

Purpose/Function

The mission of Skagit County Senior Services is to enrich the lives of seniors and assist them in maintaining independence by making nutritious food, social contacts, and other resources easily accessible. We accomplish this through an organization that is community based, emphasizes volunteer involvement, and is financially sound.

Skagit County Senior Services seeks to effectively deliver social, health and educational services to meet the needs of older persons in Skagit County. Department programs currently incorporates: Senior Nutrition Program, Retired Senior Volunteer Program, the operation of five Skagit Senior Centers, and Senior Services Administration. Senior Services also supports and coordinators activities of Senior Information & Assistance/Case Management.

- Dedicated to help seniors live meaningful lives of dignity, enjoyment and useful purpose.
- Enrich lives of seniors with opportunities to be independent, celebrate life and reach their fullest potential by providing education, information, nutrition, social events, recreation, and volunteer opportunities.
- Reach out into the community to provide social interaction to seniors by providing health and nutrition services, entertainment and travel, and intellectual stimulation through classes, speakers and interactive programs.
- Provide a welcoming and comfortable place for seniors to build relationships and socialize. Provide service referrals for assistance with daily living needs through in-home Meals on Wheels Assessments and at Senior Centers.
- Provide volunteer opportunities to all interested seniors.
- Treat all seniors with kindness, respect, and compassion.
- Welcome all seniors of our diverse and growing population, regardless of ethnicity, background or descent.
- Serve as a catalyst to partner with our community to strive for continuous growth in serving our diverse and changing community.

Goals

- To offer a variety of services designed to support the independence and well-being of older people.
- To locate and identify older persons who need services and link them with appropriate resources.
- To develop an integrated program of services designed to maintain an older person's independence in his or her own home.

S K A G I T C O U N T Y , W A S H I N G T O N

- To provide nutritionally balanced noon-time meals that meet one-third of the recommended daily dietary allowance needs of older persons.
- To create meaningful volunteer opportunities for older persons to participate more fully in their communities and address local needs.
- To provide safe and comfortable senior centers throughout Skagit County to serve as “focal points” for the provision of community-based services.
- To promote awareness of the needs of older people and support the development of appropriate community resources.
- Establish Senior Services as a resource center, widely recognized and respected as a core service within the community.
- Senior Services operates responsible and credible state-of-the-art programs.
- Senior Service programs will enrich the lives of seniors.
- Generate awareness of programs and mission through opportunities that will increase participation and volunteerism.
- Expand the participation of all senior age groups, 55 – 100 years old.
- Expand the participation of minority groups.
- No senior will go hungry or experience social isolation.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
54: SENIOR SERVICES				
Revenue				
330: Intergovernmental	(444,746)	(439,683)	(443,918)	(474,196)
340: Chgs for Goods & Svcs	(3,887)	(2,803)	(4,435)	(5,000)
360: Miscellaneous	(229,105)	(232,991)	(360,693)	(320,976)
390: Other Financing Sources	(572,237)	(642,128)	(667,886)	(713,850)
Revenue Total	(1,249,975)	(1,317,605)	(1,476,932)	(1,514,022)
Expense				
510: Salaries	680,829	680,846	715,592	747,983
520: Benefits	253,218	253,181	332,340	357,806
530: Supplies	216,920	226,411	261,673	258,320
540: Services	114,591	134,413	161,514	158,926
590: Interfund	4,710	5,524	11,757	11,548
Expense Total	1,270,268	1,300,375	1,482,876	1,534,583

Convention Center

Purpose/Function

To collect the 4% special excise tax as authorized by SCC 3.16 for overnight lodging and distribute these funds to entities to promote tourism in Skagit County. The Lodging Tax Advisory Committee (LTAC) reviews applications for funding on an annual basis and makes a recommendation to the Board of County Commissioners. (RCW Chapter 67.28.181)

Goals

- Continue to build a reserve in this fund to be used in anticipation of the 2010 Olympics in Vancouver British Columbia. In 2004, the Board of County Commissioners adopted a resolution to set aside \$10,000 annually for that purpose. (Resolution # R20040241)
- Review and implement the recommendations provided in a consultant report to ensure Skagit County is spending tourism dollars in the most efficient manner as possible and promoting tourism to its fullest extent.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
55: CONVENTION CENTER				
Revenue				
310: Taxes	(157,197)	(237,745)	(185,000)	(265,000)
360: Miscellaneous	(3,339)	(3,053)	(1,500)	(3,000)
Revenue Total	(160,536)	(240,798)	(186,500)	(268,000)
Expense				
540: Services	86,582	137,412	175,650	186,500
550: Intergovernmental	5,000	6,000	-	59,500
590: Interfund	750	1,014	850	-
Expense Total	92,332	144,426	176,500	246,000

Clean Water Program

Purpose/Function

To accomplish the mandates of RCW 90.72 to protect and improve the water quality in shellfish growing areas. This will include, but not be limited to, establishing programs and projects to reduce non-point pollution threatening surface water quality in Skagit County. (Ord. 15708 § 3,1995) This budget also includes the in-stream flow agreement costs.

Goals

- Promote programs designed to ensure clean water and protect shell fish.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
87:CLEAN WATER PROGRAM FUND				
Revenue				
310: Taxes	(43)	(776,735)	(904,746)	(1,044,000)
330: Intergovernmental	(112,814)	(634,662)	(796,500)	(589,251)
340: Chgs for Goods & Svcs	(1,110)	(5,456)	-	-
360: Miscellaneous	(3,268)	-	(7,472)	(7,472)
390: Other Financing Sources	(51,306)	(192,951)	(532,660)	(635,888)
Revenue Total	(168,541)	(1,609,804)	(2,241,378)	(2,276,611)
Expense				
510: Salaries	173,034	246,472	462,449	466,705
520: Benefits	45,068	77,411	119,656	152,292
530: Supplies	3,770	7,047	13,000	56,000
540: Services	240,170	630,374	830,476	1,031,302
550: Intergovernmental	6	6	228,400	120,000
560: Capital	-	-	170,000	110,000
590: Interfund	49,822	310,137	317,397	415,456
Expense Total	511,870	1,271,447	2,141,378	2,351,755

Conservation Futures

Purpose/Function

The Farmland Legacy program (through the Conservation Futures Fund) is tasked with protecting Skagit County farmland by purchasing development rights in the Ag-NRL zone. The Conservation Futures Advisory Committee, which oversees the expenditures of the Farmland Legacy Program's Conservation Futures dollars, has identified key target areas for future easement acquisition.

Goals

- Currently, the program protects an average of 600 acres annually. Current funding utilized in conjunction with grant funding from the federal government, will sustain the protection at about 700 – 900 acres per year. The Conservation Futures Advisory Committee has identified a goal of 3,000 acres per year.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
57: CONSERVATION FUTURES FUND				
Revenue				
310: Taxes	(635,966)	(673,938)	(742,265)	(815,700)
330: Intergovernmental	(214,527)	(708,757)	(311,275)	(1,165,000)
360: Miscellaneous	(39,462)	(48,494)	(148,000)	(550,177)
Revenue Total	(889,955)	(1,431,189)	(1,201,540)	(2,530,877)
Expense				
510: Salaries	46,813	34,361	-	44,217
520: Benefits	8,901	5,916	-	15,033
530: Supplies	488	545	1,500	1,500
540: Services	37,029	71,960	146,300	160,220
560: Capital	794,715	1,017,334	1,200,000	1,800,000
590: Interfund	-	1,331	-	-
Expense Total	887,946	1,131,447	1,347,800	2,020,970

Medic I Services

Purpose/Function

The Medic I Services Fund was created by the adoption of Resolution #7697 on October 3, 1978. The purpose of this fund is to provide for administration of the voter approved Emergency Medical Services excess property tax levy. This fund is utilized under contract with the Emergency Medical Services (EMS) Council, to provide emergency medical and advance life support services throughout Skagit County. (RCW Chapter 84.52.069)

Goals

- Provide optimal level of emergency care within the budget.
- Analyze and plan to meet increasing emergency care needs.
- Standardize common medical equipment used by first responders throughout Skagit County.
- Provide defibrillators and training to Fire Departments.
- Offer appropriate continuing medical training to first responders.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
58: MEDIC I SERVICES				
Revenue				
310: Taxes	(2,543,087)	(3,578,103)	(3,657,000)	(3,880,000)
330: Intergovernmental	(164,277)	(249,249)	(200,000)	(250,000)
360: Miscellaneous	(643)	(1,016)	(625)	(400)
Revenue Total	(2,708,007)	(3,828,368)	(3,857,625)	(4,130,400)
Expense				
540: Services	937,773	1,167,483	1,117,214	1,335,000
550: Intergovernmental	1,726,701	2,654,415	2,740,411	2,795,400
Expense Total	2,664,474	3,821,898	3,857,625	4,130,400

Crime Victim Services

Purpose/Function

To assure victims are aware of and afforded the benefits of the Crime Victims Bill of Rights. To calculate restitution owed to victims of crime by defendants in criminal cases. To provide victims of crimes assistance in applying for compensation through the State Victims' Compensation Act. To provide assistance and support to victims of crime during their involvement in the criminal justice system. To provide legislatively proposed services to victims of crime through notification processes. To provide community services and increased public awareness with regards to the criminal justice system through training, seminars and public relations activities.

Goals

- To provide liaison services for victims and witnesses of crimes and community agencies offering further assistance and counseling.
- To further community awareness of the criminal justice system and crime prevention through literature, community involvement and crime prevention programs.
- To be more responsible to the victims and witnesses of crimes who become involved in the criminal justice system through communication regarding court procedures and case status.
- To expand those services to better serve the citizens of Skagit County that become victims or witnesses of crime.
- To enhance the delivery methods of communication by taking advantage of electronic media.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
59:CRIME/VICTIM SERVICES				
Revenue				
340: Chgs for Goods & Svcs	(79,689)	(90,414)	(78,000)	(93,000)
360: Miscellaneous	(5,004)	(6,511)	(4,000)	(3,200)
Revenue Total	(84,693)	(96,925)	(82,000)	(96,200)
Expense				
510: Salaries	18,353	17,388	18,367	22,030
520: Benefits	4,765	5,812	9,701	11,486
530: Supplies	1,912	472	3,500	1,800
540: Services	1,680	1,817	5,500	7,000
590: Interfund	50,529	51,184	50,000	50,000
Expense Total	77,239	76,673	87,068	92,316

Communication System

Purpose/Function

This fund is used to collect and disburse the phone tax and the voter approved tax for emergency communication systems and facilities. The moneys received shall be used solely for the purpose of providing funds for costs associated with financing, design, acquisition, construction, equipping, operating, maintaining, remodeling, repairing, re-equipping and improvement of emergency communication systems and facilities. The consolidated emergency communications center in Skagit County became operational in October 1998.
(RCW Chapters 82.14B and 82.14.420)

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
60: COMMUNICATION SYSTEM				
Revenue				
310: Taxes	(3,267,015)	(3,437,449)	(3,415,000)	(3,150,000)
380: Nonrevenues	81,214	-	-	-
Revenue Total	(3,185,801)	(3,437,449)	(3,415,000)	(3,150,000)
Expense				
540: Services	3,426,911	3,437,448	3,400,000	3,150,000
590: Interfund	18,822	-	15,000	-
Expense Total	3,445,733	3,437,448	3,415,000	3,150,000

Water Quality Fund

Purpose/Function

The water quality programs are a multi-faceted array of programs with the goal of improving water quality in water bodies throughout Skagit County. The funding sources are largely grants or loans. Currently three programs are being funded: the revolving loan fund whereby citizens may be granted loans for repairs or replacement of failing septic systems; the management of grants to eliminate or diminish non-native aquatic weeds in the lakes of Skagit County; and the management of water quality related Department of Ecology grants and loans administered by Planning and Development Services and the Treasurer's Office.

Goals

- To continue processing loans for the repair or replacement of failing septic systems utilizing funding from the state loan and grant program.
- To assist lakefront property owners in their efforts to study and implement solutions to aquatic problems.
- To continue improving water quality in water bodies throughout Skagit County.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
29: WATER QUALITY PROGRAMS				
Revenue				
330: Intergovernmental	-	(111,620)	(173,000)	(104,000)
340: Chgs for Goods & Svcs	(2,523)	(4,088)	(3,700)	(2,900)
360: Miscellaneous	-	-	-	(100)
380: Nonrevenues	-	(107,397)	-	-
390: Other Financing Sources	(502,830)	(377,205)	(760,000)	(525,000)
Revenue Total	(505,353)	(600,310)	(936,700)	(632,000)
Expense				
530: Supplies	-	5,383	7,000	5,000
540: Services	486,834	680,649	853,000	632,500
590: Interfund	-	-	104,500	-
Expense Total	486,834	686,032	964,500	637,500

*Water Quality was moved out of the General Fund in 2008. Fund 127 is now the Water Quality Fund.

Planning and Development Services

Purpose/Function

Planning and Development Services, in partnership with our citizens, provides building and land use services intended to enhance the quality of life in Skagit County. We provide building and land use development reviews, approval, permits and public education and outreach. Additional responsibilities include; community planning under requirements of the Growth Management Act (GMA), administration of the Uniform Building Code and related codes, community development services, and administrative and technical staff support for the Board of County Commissioners, Planning Commission and Hearing Examiner.

Goals

- Implement Department audit recommendations to improve predictability, efficiency and collaboration in the land use and permit review process, identify “constraints” and resources to implement improvements for better business service delivery and to meet established Department level of service standards as established by the Board of County Commissioners.
- Develop (or re-introduce) new tools for better understanding the preferences and needs of constituents.
- Establish Departmental “standard operating procedures” as well as a strategic plan, mission statement and motto.
- Support staff by providing continuing education and training opportunities to further develop communication, leadership, management, customer service, legal, and professional skills.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
17: PLANNING & DEVELOPMENT SVCS				
Revenue				
320: Licenses & Permits	(1,388,879)	(1,065,242)	(836,000)	(865,500)
330: Intergovernmental	(900)	(77,100)	(900)	(20,000)
340: Chgs for Goods & Svcs	(931,996)	(1,007,205)	(773,300)	(795,000)
350: Fines & Penalties	(6,556)	(6,734)	(4,000)	(1,000)
360: Miscellaneous	(7,995)	(5,717)	(4,000)	-
390: Other Financing Sources	-	-	(1,570,069)	(900,000)
Revenue Total	(2,336,326)	(2,161,998)	(3,188,269)	(2,581,500)
Expense				
510: Salaries	1,814,921	1,806,059	1,839,046	1,625,590
520: Benefits	487,139	580,595	711,940	625,977
530: Supplies	15,433	31,631	23,515	16,000
540: Services	221,172	319,772	319,590	232,000
590: Interfund	41,036	56,288	45,754	52,476
Expense Total	2,579,701	2,794,345	2,939,845	2,552,043

*Planning and Development Services was moved out of the General Fund in 2008. Fund 128 is now Planning and Development Services.

Sub-Flood Control Zones

Purpose/Function

To provide continuing drainage and flood control protection through maintenance and improvements within the established Sub-Flood Control Zones of Skagit County. Sub-Flood Control Zones are assessment districts, wherein property owners have agreed to be assessed in order to pay for specific drainage improvements and maintenance. They differ from Drainage Districts in that Sub-Flood Control Zones are an entity of the County instead of a separate district with its own Commissioners, etc. The Board of County Commissioners is the governing body for each of the Sub-Flood Control Zones.

Goals

- To maintain, improve, and operate the capital projects for which the Sub-Flood Control Zones were established.
- Ensure that adequate assessment levels are set to accomplish identified capital projects while maintaining a reasonable balance between cost, benefit, and perceived need by individuals assessed with each Sub-Flood Control Zone.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
SUB-FLOOD CONTROL ZONES				
Revenue				
310: Taxes	(66,696)	(76,799)	(78,300)	(82,900)
330: Intergovernmental	-	-	-	-
360: Miscellaneous	(20,909)	(64,329)	(14,075)	(13,800)
Revenue Total	(87,605)	(141,128)	(92,375)	(96,700)
Expense				
510: Salaries	31,789	10,492	60,991	4,802
520: Benefits	6,666	3,581	25,725	1,889
530: Supplies	161	-	-	-
540: Services	90,446	55,020	102,300	180,050
560: Capital	-	-	128,000	-
590: Interfund	8,354	371	-	10,000
Expense Total	137,416	69,464	317,016	196,741

Lake Management Districts

Purpose/Function

The lake management district manages the aquatic plants, especially invasive plants, per the wishes of the lake community.

- Lake Management District No. 1 – Big Lake
- Lake Management District No. 2 – Lake McMurray
- Lake Management District No. 3 – Lake Erie/Lake Campbell
- Lake Management District No. 4 – Clear Lake/Beaver Lake

Goals

- Use the best techniques available to protect recreational uses of the lake environment and wildlife dependent upon the lake environment, based on safety, effectiveness and cost.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
LAKE MANAGEMENT DISTRICTS				
Revenue				
310: Taxes	(100,257)	(101,540)	(126,280)	(126,280)
330: Intergovernmental	-	-	-	-
390: Other Financing Sources	(28,948)	-	-	-
Revenue Total	(129,205)	(101,540)	(126,280)	(126,280)
Expense				
510: Salaries	9,183	8,499	14,547	21,272
520: Benefits	3,448	3,644	2,832	9,408
530: Supplies	-	25	-	-
540: Services	27,758	145,779	68,500	71,000
590: Interfund	2,268	2,268	2,718	2,770
Expense Total	42,657	160,215	88,597	104,450

Edison Clean Water

Purpose/Function

The Edison Clean Water District Subarea Fund was established and began collecting operating assessments in 1998 from landowners in the Edison rural village to pay for operations and maintenance of the Edison Wastewater Collection and Treatment System.

Goals

- Pay for ongoing maintenance of the treatment system while keeping sufficient reserves for an emergent situation such as a pump failure.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
82:EDISON CLEAN WTR DIST. SUBAREA				
Revenue				
310: Taxes	(38,392)	(36,937)	(45,000)	(30,000)
340: Chgs for Goods & Svcs	(13,659)	-	-	-
360: Miscellaneous	(300)	-	-	-
Revenue Total	(52,351)	(36,937)	(45,000)	(30,000)
Expense				
530: Supplies	1,735	4,533	9,000	1,500
540: Services	28,933	38,033	19,000	28,500
Expense Total	30,668	42,566	28,000	30,000

Drug Enforcement Cumulative Reserve

Purpose/Function

The Drug Enforcement Cumulative Reserve Fund accounts for assessments made on defendants of drug related criminal cases, which are a source for reimbursement of Sheriff Drug Investigations and other law enforcement related activities. This fund accounts for activities of the Sheriff's Office only.

Goals

- Serve and protect the citizens of Skagit County and provide law enforcement services to detect illegal narcotics operations.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
61:DRUG ENFORCEMENT CUM RESERVE				
Revenue				
330: Intergovernmental	(5,942)	(18,634)	(21,000)	(25,000)
350:Fines & Penalties	1,199	-	-	-
360: Miscellaneous	(1,199)	(19,372)	-	(4,500)
Revenue Total	(5,942)	(38,006)	(21,000)	(29,500)
Expense				
510: Salaries	7,294	16,720	19,490	25,616
520: Benefits	3,226	5,430	5,894	7,934
530: Supplies	17,979	9,197	4,300	2,350
540: Services	335	2,721	90	100
Expense Total	28,834	34,068	29,774	36,000

Boating Safety

Purpose/Function

To enhance the safety of boaters on Skagit County waters through boating education programs, on-site safety inspections, enforcing federal, state, and local laws pertaining to boating and to investigate vessel accidents and file such reports within Washington State law.

Goals

- Reduce loss of property and life on Skagit County waterways through education and enforcement action.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
86: BOATING SAFETY				
Revenue				
330: Intergovernmental	(70,743)	(73,574)	(75,000)	(75,000)
Revenue Total	(70,743)	(73,574)	(75,000)	(75,000)
Expense				
510: Salaries	20,024	13,577	30,000	33,960
520: Benefits	5,392	4,036	7,750	8,550
530: Supplies	11,221	9,230	9,000	5,540
540: Services	6,955	3,025	6,000	6,185
550: Intergovernmental	21,223	21,788	22,500	20,765
560: Capital	-	11,363	-	-
590: Interfund	646	756	-	-
Expense Total	65,461	63,775	75,250	75,000

Low-Income Housing

Purpose/Function

Beginning in 2002, a surcharge of ten dollars per instrument is charged by the County Auditor for each document recorded, which is in addition to any other charge authorized by law. The Auditor retains five percent of these funds collected to administer the collection of these funds. Of the remaining funds, forty percent is transmitted monthly to the State Treasurer who deposits the funds into the Washington Housing Trust account and sixty percent is retained by the County and deposited into this fund to be used for housing projects or units within housing projects that are affordable to very low-income persons with incomes at or below fifty percent of the area median income. (RCW Chapter 36.22.178)

Goals

- Continue to contract with SCCAA to administer the program ensuring the funds are used for the intended purpose.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
91: LOW-INCOME HOUSING FUND				
Revenue				
340: Chgs for Goods & Svcs	(205,724)	(189,343)	(205,000)	(157,000)
360: Miscellaneous	(6,095)	(12,560)	(10,000)	(7,500)
Revenue Total	(211,819)	(201,903)	(215,000)	(164,500)
Expense				
540: Services	137,973	132,095	355,000	185,000
590: Interfund	2,183	956	1,250	-
Expense Total	140,156	133,051	356,250	185,000

Homeless Housing and Assistance

Purpose/Function

Section 9 of Substitute House Bill 2163 “Homeless Prevention Act” authorizes the County Auditor to impose a surcharge of ten dollars for each document recorded, which will be in addition to any other charge authorized by law. The Auditor shall retain two percent of these funds for collection of the fee. Sixty percent of the remaining revenue generated by this surcharge shall be retained by the County and deposited into a fund that must be used by the County and its cities and towns to address the homelessness crisis in the state of Washington. Six percent of the funds may be used for administrative costs related to the homeless housing plan. The Auditor shall remit the remaining funds to the state treasurer. (RCW Chapter 36.22) In addition, Section 5 of ESHB 1359 adds an additional eight dollar surcharge for each document recorded. The County retains ninety percent to be used for Homeless Housing & Assistance programs, of which, six percent may be used for administrative costs related to our Homeless Housing Plan.

Goals

- Skagit County’s ten year homeless prevention plan has a goal of reducing homelessness in the County by 50%. The plan was submitted to the Department of Community Trade and Economic Development on December 19, 2005. (Resolution #R20050479)

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
96:HOMELESS HOUSING & ASSISTANCE				
Revenue				
340: Chgs for Goods & Svcs	(211,239)	(291,609)	(400,000)	(370,000)
360: Miscellaneous	-	(1,803)	-	(8,500)
Revenue Total	(211,239)	(293,412)	(400,000)	(378,500)
Expense				
540: Services	15,707	211,047	400,000	400,000
550: Intergovernmental			-	5,000
Expense Total	15,707	211,047	400,000	405,000

Treasurers REET

Purpose/Function

This fund shall be expended exclusively for the development, implementation, and maintenance of an electronic processing and reporting system for real estate excise tax affidavits. Funds may be expended to make the system compatible with the automated real estate excise tax system developed by the department of revenue and compatible with the processes used in the offices of the County Assessor and County Auditor.

(RCW Chapter 82.45)

Goals

- The County's goal is to electronically transfer the excise tax data from the Assessor/Treasurer system to the State Department of Revenue. The initial step in this process is to implement a method of retrieving data from the title companies electronically on a regular basis.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
95: TREASURER'S REET				
Revenue				
310: Taxes	(3,080)	-	-	-
330: Intergovernmental	(36,459)	(34,737)	(36,000)	(26,000)
360: Miscellaneous	(72)	(4,094)	(4,000)	(3,100)
Revenue Total	(39,611)	(38,831)	(40,000)	(29,100)

Interlocal Investigation

Purpose/Function

Provide an accumulating fund for assessments made on defendants of drug related cases, and a source for reimbursement of interlocal drug investigation expenses.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
62:INTERLOCAL CUMMULATIVE RESERVE				
Revenue				
330: Intergovernmental	-	(73,864)	-	(100,897)
340: Chgs for Goods & Svcs	-	-	(12,000)	-
350: Fines & Penalties	(228,948)	(248,246)	(202,000)	(222,252)
360: Miscellaneous	(32,866)	(43,602)	(58,500)	(33,500)
390: Other Financing Sources	-	(54,607)	(50,000)	-
Revenue Total	(261,814)	(420,319)	(322,500)	(356,649)
Expense				
510: Salaries	-	2,560	-	33,822
520: Benefits	-	233	-	1,274
530: Supplies	-	18,997	-	15,700
540: Services	137,955	257,688	210,908	258,516
550: Intergovernmental	-	54,607	50,000	-
560: Capital	-	14,642	-	30,000
590: Interfund	42,044	45,165	75,000	-
Expense Total	179,999	393,892	335,908	339,312

Debt Service

Purpose/Function

This fund was created by Resolution #15534 on October 31, 1994. The purpose of the fund is to receive payments from citizens who received loans for septic system improvements. The loans were made available when Skagit County availed itself of the Revolving Fund Loan Program through the Washington State Department of Ecology. When loan proceeds are fully utilized by citizens, the citizen loan payments will be used to repay the Department of Ecology.

On October 31, 1997, the purpose of this fund was modified and expanded by Resolution #16716 to include debt service payments of principal and interest on the general long-term debt of Skagit County.

Goals

- To provide effective and affordable means of financing necessary septic repairs and assuring ultimate repayment of revolving fund loans to the Department of Ecology and debt service payments of principal and interest on general long-term debt.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
63: DEBT SERVICE				
Revenue				
360: Miscellaneous	(404,957)	(558,644)	(321,700)	(327,080)
390: Other Financing Sources	(948,697)	(1,474,341)	(1,468,307)	(1,474,627)
Revenue Total	(1,353,654)	(2,032,985)	(1,790,007)	(1,801,707)
Expense				
550: Intergovernmental	-	-	-	-
570: Debt Service - Principal	574,150	903,760	2,180,869	960,414
580: Debt Service - Interest	490,630	685,116	657,982	626,557
Expense Total	1,064,780	1,588,876	2,838,851	1,586,971

Facility Improvement

Purpose/Function

Identify and meet Skagit County's capital facility needs. This includes management of all land purchases, professional services, design, remodels, construction, and major repairs and maintenance on current and future County facilities.

Goals

- Work with Elected Officials, County Administrator, Budget and Finance Director and other County Department Heads to identify and meet the highest priority capital facility needs that will best serve the public of Skagit County.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
64: FACILITY IMPROVEMENT				
Revenue				
360: Miscellaneous	(29,229)	(301,411)	(895,000)	(75,000)
390: Other Financing Sources	(8,607,729)	(764,911)	(856,090)	-
Revenue Total	(8,636,958)	(1,066,322)	(1,751,090)	(75,000)
Expense				
510: Salaries	114,583	86,428	116,400	109,703
520: Benefits	18,237	57,539	30,130	38,688
540: Services	296,779	661,061	487,310	804,199
560: Capital	953,246	1,352,143	7,148,581	4,049,273
Expense Total	1,382,845	2,157,171	7,782,421	5,001,863

Capital Improvement

Purpose/Function

This fund was created by Resolution #12556 adopted on July 2, 1990. The purpose of this fund is to provide for administration of the receipt and expenditure of the locally imposed Real Estate Excise Tax (REET). This funding can be used to pay for a variety of local government improvements and capital facilities. (RCW Chapter 82.46)

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
65: CAPITAL IMPROVEMENTS				
Revenue				
310: Taxes	(2,599,135)	(2,243,023)	(2,200,000)	(1,300,000)
360: Miscellaneous	(23,622)	(107,528)	(50,000)	(25,000)
Revenue Total	(2,622,757)	(2,350,551)	(2,250,000)	(1,325,000)
Expense				
550: Intergovernmental	1,397,750	2,620,000	1,925,000	935,885
560: Capital	35,000	-	-	-
Expense Total	1,432,750	2,620,000	1,925,000	935,885

Distressed County Public Facility

Purpose/Function

The purpose of this fund is to account for the 0.09% sales tax collected in Skagit County. These funds are to be used to finance public facility infrastructure projects in the County that will promote economic growth resulting in the creation and/or retention of family-wage jobs. (RCW Chapter 82.14.370 and SCC 3.09.050)

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
85: DISTRESSED COUNTY PUBLIC FACIL				
Revenue				
310: Taxes	(2,032,386)	(2,212,896)	(2,200,000)	(2,000,000)
360: Miscellaneous	(138,723)	(183,151)	(190,000)	(75,000)
390: Other Financing Sources	-	(6,136,740)	-	-
Revenue Total	(2,171,109)	(8,532,787)	(2,390,000)	(2,075,000)
Expense				
540: Services	-	1,407	-	47,000
550: Intergovernmental	2,467,231	1,928,180	4,031,685	3,594,202
590: Interfund	-	6,132,024	-	-
Expense Total	2,467,231	8,061,611	4,031,685	3,641,202

Park Improvement

Purpose/Function

Capital facility improvements and new park projects.

Goals

- Efficiently complete all outstanding park improvement projects on time and within budget.
- Responsibly manage all grant monies received.
- Provide accurate accounting of all expenses and revenue sources.
- Final completion on FEMA/flood damaged facilities resulting from the 2006 flood event.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
66: PARK IMPROVEMENT				
Revenue				
330: Intergovernmental	(271,061)	(82,145)	(75,000)	(1,000,000)
340: Chgs for Goods & Svcs	(29,940)	(17,360)	(105,000)	(105,000)
360: Miscellaneous	(4,335)	(762)	(50,000)	(4,000)
390: Other Financing Sources	(597,750)	(1,080,000)	(800,000)	(161,000)
Revenue Total	(903,086)	(1,180,267)	(1,030,000)	(1,270,000)
Expense				
510: Salaries	5,743	18,906	7,250	20,000
520: Benefits	1,300	5,124	2,591	-
530: Supplies	24,412	1,024	-	-
540: Services	106,431	543,146	403,000	250,000
560: Capital	451,054	545,404	800,000	1,000,000
Expense Total	588,940	1,113,604	1,212,841	1,270,000

Solid Waste

Purpose/Function

Provide for solid waste disposal in accordance with applicable laws and permits and as directed by the Board of Skagit County Commissioners. This is accomplished primarily by recycling and long hauling of solid waste to the Roosevelt Regional Landfill located in Klickitat County, Washington.

The Solid Waste operations consist of the Skagit County Recycling and Transfer Station located on Ovenell Road, the Clear Lake Recycling Center and Compactor Site and the Sauk Transfer Station.

Chemicals, such as pesticides, and paints from household and small businesses may be disposed of at the Moderate Risk/Household Hazardous Waste Facility. This facility is located at the Skagit County Recycling and Transfer Station. Materials brought to this site are processed and shipped to disposal companies who process the materials in a safe and environmentally responsible manner.

Solid Waste also includes environmental programs for three closed and thirteen abandoned landfills and a litter cleanup and education program.

Goals

- Continue maintenance and groundwater monitoring at the closed landfills and investigation/assessment of abandoned landfills.
- Continue educational presentations to local schools regarding waste reduction and recycling.
- Continue litter control and Household Hazardous Waste programs.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
68: SOLID WASTE				
Revenue				
330: Intergovernmental	(233,827)	(198,062)	(196,879)	(163,246)
340: Chgs for Goods & Svcs	(8,805,437)	(9,230,099)	(9,646,425)	(9,099,665)
360: Miscellaneous	(138,389)	(155,798)	(75,000)	(70,000)
Revenue Total	(9,177,653)	(9,583,959)	(9,918,304)	(9,332,911)
Expense				
500	33,755	35,522	-	-
510: Salaries	1,097,284	1,125,950	1,061,156	1,141,853
520: Benefits	343,422	391,586	397,334	481,850
530: Supplies	128,473	160,278	187,200	231,800
540: Services	5,624,298	5,943,247	6,689,250	6,153,411
550: Intergovernmental	75,692	81,869	425,809	512,667
560: Capital	72,245	-	34,500	-
570: Debt Service - Principal	-	-	710,000	735,000
580: Debt Service - Interest	238,716	215,682	164,075	142,775
590: Interfund	934,523	821,365	823,340	850,309
Expense Total	8,548,408	8,775,499	10,492,664	10,249,665

Drainage Utility

Purpose/Function

To provide a long-term funding mechanism to manage, construct and maintain storm drainage improvements and storm water control facilities within the established Drainage Utility service area.

Goals

- Minimize storm water related damages to public and private property within the Drainage Utility service area.
- Comply with NPDES II permit requirements in areas under County jurisdiction subject to such requirements.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
71: DRAINAGE UTILITY				
Revenue				
310: Taxes	(984,037)	(1,028,099)	(1,000,000)	(1,650,000)
330: Intergovernmental	(12,423)	(5,847)	(75,000)	-
340: Chgs for Goods & Svcs	(2,741)	-	-	(30,351)
360: Miscellaneous	(55,392)	(112,796)	(40,000)	(75,000)
Revenue Total	(1,054,593)	(1,146,742)	(1,115,000)	(1,755,351)
Expense				
510: Salaries	169,992	261,315	665,490	818,517
520: Benefits	40,608	80,127	243,209	213,081
530: Supplies	6,715	6,262	27,350	38,800
540: Services	217,667	175,523	693,500	199,850
550: Intergovernmental	180,761	131,923	181,500	65,459
560: Capital	-	9,673	325,000	300,000
590: Interfund	91,250	134,255	306,549	357,426
Expense Total	706,993	799,078	2,442,598	1,993,133

Equipment Rental and Revolving

Purpose/Function

The Equipment Rental and Revolving (ER&R) Fund manages and maintains all County owned fleet vehicles and equipment used for transportation, roadway maintenance and construction. ER&R also provides management for pits and quarries, maintains stockpiles of gravel and rock products, operates central stores for construction/maintenance materials and manages fleet repair parts and fueling depots. These items are purchased and held in inventory and charged out at the time of use.

Goals

- ER&R is to be run like a business (enterprise fund), to ensure that funds collected from the sales of products, rental rates and services offset the expenses to purchase, produce and maintain inventory of maintenance materials as well as the operation, maintenance, repair and replacement of fleet vehicles.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
69: EQUIPMENT RENTAL				
Revenue				
340: Chgs for Goods & Svcs	(2,145,748)	(1,971,888)	(2,691,432)	(3,328,720)
360: Miscellaneous	(2,906,070)	(3,159,574)	(3,155,948)	(3,161,103)
390: Other Financing Sources	(5,458)	(3,506)	-	-
Revenue Total	(5,057,276)	(5,134,968)	(5,847,380)	(6,489,823)
Expense				
500: Depreciation	903,960	1,042,854	-	-
510: Salaries	477,024	493,318	552,133	490,929
520: Benefits	145,696	164,493	198,869	209,286
530: Supplies	1,696,391	1,584,428	2,295,553	2,769,574
540: Services	147,261	205,413	263,250	305,900
550: Intergovernmental	165	209	200	6,450
560: Capital	-	10,372	1,310,000	885,000
590: Interfund	1,487,025	1,539,982	1,562,000	1,853,500
Expense Total	4,857,522	5,041,069	6,182,005	6,520,639

Insurance Services

Purpose/Function

Recognize and evaluate potential liability. Monitor insurance coverages. Be informed of the insurance market trends. Respond to all property, liability and other casualty losses. Investigate and accomplish the appropriate resolution of all claims.

The primary purpose of the training program is to improve the safety and health of Skagit County employees. It ensures that they are properly trained in compliance with all regulated requirements of OSHA, WISHA, MSHA and Skagit County policies and procedures. The training program also helps to ensure that departments have the opportunity to receive additional trainings such as Customer Service, ADA Awareness, Ethics and Diversity that will help to enhance their individual departmental needs. The training program also ensures that all Skagit County policies and procedures are updated regularly to meet County, State and Federal training requirements.

Goals

- Further protect Skagit County employees from occupational injuries and illnesses as well as promoting safety and health off the job.
- Increase safety awareness through comprehensive evaluations of job activities and evaluate job procedures to help minimize or eliminate potential accidents.
- Update policies and procedures and customize training programs to fit the needs of Skagit County.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
70:INSURANCE SERVICES				
Revenue				
340: Chgs for Goods & Svcs	(2,523,264)	(954,405)	(2,178,051)	(900,000)
360: Miscellaneous	(6,542,278)	(8,291,000)	(9,022,387)	(10,943,378)
Revenue Total	(9,065,542)	(9,245,405)	(11,200,438)	(11,843,378)
Expense				
510: Salaries	236,179	237,506	275,829	254,231
520: Benefits	59,454	84,893	101,643	102,726
530: Supplies	8,857	10,253	11,400	11,400
540: Services	8,275,968	8,169,051	10,905,887	11,172,309
590: Interfund	52,239	58,622	21,500	24,080
Expense Total	8,632,697	8,560,325	11,316,259	11,564,746

Central Services

Purpose/Function

Information Services provides technology support for all county offices and some external agencies. Typical functions include system administration, system management, software design, requirements analysis, system integration, project management, contractor management, system troubleshooting, inventory management, web site development, electronic commerce development and procurement.

Geographic Information Services (GIS) seeks to efficiently, and accurately compile county data into a centralized computer system that provides quick information access and analytical processing capabilities. Geographic Information Services operates under the direction of Central Services and in accordance with State and Federal guidelines. The primary functions of this office are GIS technical direction and support; construction and maintenance of county spatial data; GIS project support; data collection; GPS administration; address management; and 911 response zone maintenance. The department strives to align the above functions with the Skagit County Strategic Plan to ensure unification with Skagit County strategic objectives.

Records Management serves as a support department that provides imaging services, file destruction, inactive records storage and retrieval, retention clarification, public disclosure support and training, the transfer of potential historical records to the state, and works closely with IS on the management of the enterprise wide imaging project. In addition, the department also provides outgoing mail service, courier service between the various county buildings and the procurement of copiers and fax machines.

Goals

- **Information Services**
 - Work to align projects and expenditures with the Skagit County Strategic Plan.
 - Establish standardized electronics records management practices.
 - Enable citizens to use the County website to conduct business with Skagit County.
 - Enable new electronic storage technologies to more efficiently allocate storage.
 - Continue to work on a Human Resources system.
 - Improve data exchange between various County and inter-jurisdictional systems.
 - Provide data systems that facilitate the management and reporting needs of Public Works, Criminal Justice and Health.
 - Complete the Assessor/Treasurer system replacement, the Human Resources software implementation and phase II of the RiteTrack implementation for the Youth and Family Services department.

SKAGIT COUNTY, WASHINGTON

- **Geographic Information Services**

- Complete the GIS strategic plan.
- Change the GIS cost allocation model to provide better accounting for GIS services.
- Create Services Level Agreements with each department to insure efficient service provision.
- Create and put into production a Public Works asset mapping tool to help streamline asset management.
- Create and put into production a web based map library tool to help departments and the public locate maps.
- Procure 2009 Pictometry aerial images and expand interlocal cost sharing partnerships.
- Create a plan to migrate data from AutoCAD to ArcGIS and begin the migration process.
- Create a new plan to improve cadastral accuracy and begin implementation.
- Enhance GIS tools and training for county employees (ArcExplorer, Pictometry, etc.).

- **Records Management**

- Continue to expand our enterprise wide imaging system.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
93:CENTRAL SERVICES				
Revenue				
340: Chgs for Goods & Svcs	(4,650,975)	(5,387,123)	(5,097,578)	(5,365,815)
360: Miscellaneous	(34,874)	(57,930)	(32,000)	(5,300)
Revenue Total	(4,685,849)	(5,445,053)	(5,129,578)	(5,371,115)
Expense				
500: Depreciation	139,367	139,331		
510: Salaries	1,562,764	1,642,555	1,714,848	2,067,010
520: Benefits	403,468	501,765	581,713	763,005
530: Supplies	803,476	1,175,024	2,034,565	1,273,873
540: Services	1,493,094	1,924,929	2,249,539	2,463,889
560: Capital	40,639	-	412,381	224,000
590: Interfund	10,205	8,870	37,407	8,148
Expense Total	4,453,013	5,392,474	7,030,453	6,799,925

Unemployment Compensation

Purpose/Function

This Fund accrues the equivalent of state unemployment tax. Each fund pays a percentage of salaries up to a certain amount, adjusted annually for inflation. All bills for unemployment are paid out of this fund.

Goals

- Maintain adequate reserves for paying unemployment claims.

	2006 Actuals	2007 Actuals	2008 Modified Budget	2009 Adopted Budget
94: UNEMPLOYMENT COMPENSATION				
Revenue				
360: Miscellaneous	(215,085)	(187,216)	(124,676)	(161,000)
Revenue Total	(215,085)	(187,216)	(124,676)	(161,000)
Expense				
540: Services	38,079	52,941	80,000	80,000
Expense Total	38,079	52,941	80,000	80,000