

EXECUTIVE OFFICE

2024 Council Budget Presentation



Mission, Vision, and Values



Mission

Our mission is to meet opportunities and needs of Snohomish County's residents efficiently, equitably, creatively, and collaboratively.

- As a provider, we are easy to work with and deliver efficient, quality services.
- As a collaborator, we work with regional partners to expand our effectiveness.
- As a steward, we support natural conservation and economic prosperity through innovation.

Vision

- Safe, prosperous, and resilient communities
- Economic sustainability through innovation
- Healthy and preserved natural areas, forests, and waters
- County government that is accessible and serves everyone equitably
- A model for communities everywhere

Values

- Excellent service
- Efficient, common-sense government
- Diversity, equity, and inclusion
- Innovative solutions
- Healthy forests, green spaces, agricultural lands, and waters

We do our work with honesty, transparency, respect, empathy, and teamwork.

Snohomish County Executive Office

- At the direction of Snohomish County Executive Dave Somers, the Executive Office oversees and administers county government to ensure that it meets the County Charter, state constitution, and other applicable federal, state, and local laws.
- The Executive and his leadership team:
 - Supervise executive departments
 - Enforce ordinances and statutes within the county
 - Present an annual state of affairs to the County Council and community
 - Prepare an annual budget
 - Prepare and present comprehensive capital improvement plans for current and future development
 - Nominate members to county boards and commissions

Structure

- The Executive Office is structured into five focus areas
 - Administrative and Leadership Team
 - Office of Trade and Economic Development
 - Office of Operational Excellence
 - Office of Social Justice
 - Office of Recovery and Resilience

Fund Divisions and Programs

Please show high-level financial structure

Fund 002

- General Fund
- (Dept. 01 Executive)

Fund 100/15

- Tourism Promotion Area Fund

Fund 100/21

- Social Justice Initiatives
- (Dept. 16 Nondepartmental)

Fund Divisions and Programs

Please show high-level financial structure

Fund 116

- Convention and Performing Arts Fund
 - 01-Local and 02-Countywide

Fund 130

- WIOA Grant
- ARPA Grant

Fund 505/001

- 991 Operational Excellence

Fund Divisions and Programs

Please show high-level financial structure

Fund 506

- County Insurance/Risk Management

Revenues

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	310 Administration	\$0,000	\$0,000	\$0,000
002	332 Office of Social Justice	\$0,000	\$0,000	\$0,000
002	410 Economic Development	\$20,000	\$20,000	\$0,000
100/15	410 Economic Development	\$2,219,013	3,265,730	\$1,046,717
100/21	900 Social Justice Initiatives	\$1,650,000	\$1,650,000	\$0,000
116/01	410 Economic Development	\$524,083	\$769,512	\$245,429
116/02	410 Economic Development	\$2,893,589	\$3,030,830	\$137,241
130/339	300 Executive Grants	\$450,993	\$464,750	\$13,757
130/375	311 Office of Recovery – note that all revenue moved to Dept. 16 with the exception of amount needed to balance in Dept. 01	\$123,666,834	\$76,569	<\$123,590,256>
TOTAL				

Expenditures

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	310 Administration	\$3,256,440	\$3,830,934	\$574,494
002	332 Office of Social Justice	\$1,000,000	\$973,225	<\$26,775>
002	410 Economic Development	\$540,240	\$562,326	\$22,086
100/15	410 Economic Development	\$2,219,013	\$3,265,730	\$1,046,717
100/21	900 Social Justice Initiatives (Dept 16 Non Dept)	\$1,650,000	\$1,650,000	\$0,000
116/01	410 Economic Development	\$524,083	\$769,512	\$245,429
116/02	410 Economic Development	\$2,893,589	\$3,030,830	\$137,241
130/339	300 Executive Grants	\$450,993	\$464,750	\$13,757
130/375	311 Office of Recovery - Note that all costs moved to Dept. 16 with the exception of Interfund OH Rates	\$1,466,469	\$76,569	<\$1,389,900>
TOTAL				

Expenditures continued

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
505/001	991 Operational Excellence	\$1,496,794	\$1,603,986	\$107,192
506	310 Administration	\$101,154	\$108,227	\$7,073
	TOTAL	\$15,598,775	\$16,336,089	\$737,314

FTE

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	310 Administration	13.3	13.3	0
002	Office of Social Justice	2.3	2.3	0
002	410 Economic Development	1.0	1.0	0
100/15	410 Economic Development	1.10	.85	<.25>
100/21	900 Social Justice Initiatives (Dept 16 Non Dept)	0	0	0
116/01	410 Economic Development	.25	.55	.3
116/02	410 Economic Development	3.2	3.15	<.05>
130/339	300 Executive Grants	2.45	2.45	0
TOTAL				

FTE continued

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
130/375	311 Office of Recovery	8.0	7.0	<1.0>
505/001	991 Operational Excellence	8.0	8.0	0
506	310 Administration	.4	.4	0
TOTAL		40	39	<1>

Administrative and Leadership Team

- The Administrative Core Team is responsible for the supervision of executive departments, operations, policy, governmental affairs, communications, and community and business outreach and engagement.

Office of Trade and Economic Development

- The Office of Trade and Economic Development plays a critical role in attracting businesses, developing our workforce, encouraging visitors to come to Snohomish County, and ensuring Snohomish County's economy continues to diversify and remain vibrant.

Office of Operational Excellence

- The Office of Operational Excellence provides coaching and training on how to use Continuous Improvement (CI) methods to help employees realize opportunities, identify problems, and make improvements. Additionally, their team provides project management services that leverage our resources and technology to gain efficiencies and better meet the needs of our employees and the public we serve.

Office of Social Justice

- The Office of Social Justice was established in June 2020 in response to events occurring in our nation and Snohomish County.
- Residents, schools, and businesses asked for a change in how Snohomish County responds to incidences of hate, racism, and bias in our community.
- The Office of Social Justice works with internal and external partners to improve diversity, equity, and inclusion in county government and our broader community.

Office of Recovery and Resilience

- The Office of Recovery and Resilience was established to guide the County's recovery work by ensuring the \$160 million in federal American Rescue Plan Act (ARPA) funds the County received is administered quickly and equitably.