

Offices of the Executive, Social Justice, Economic Development, Workforce, and Trade, Operational Excellence, and Recovery and Resilience

2025-2026 Council Budget Presentation



Executive Office Administration

Executive Office Administration Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	310 – Administration	\$7,087,374	\$7,536,952	\$449,578
506	310- Administration	\$209,318	\$206,762	(\$2,619)
TOTAL		\$7,296,692	\$7,743,714	\$446,959

Executive Office Administration Revenue Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	310 – Administration	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0

Executive Office Administration FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
002	310 Administration	13.3	13.3	13.3
506	310 Administration	.4	.4	.4
TOTAL		13.7	13.7	13.7

Exec Office Administration Budget Allocation

CATEGORY	OFFICE	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	310 – Exec Office Administration	62.9%	63.3%	0.4%
Benefits	310 – Exec Office Administration	17.4%	17.0%	-0.4%
Supplies	310 – Exec Office Administration	0.7%	0.6%	-0.1%
Prof. Svcs.	310 – Exec Office Administration	6.0%	6.0%	0%
Interfund	310 – Exec Office Administration	13.1%	13.1%	0%



Successes & Challenges

Please provide a brief description of a recent success or overcome challenge:

- *Light Rail to Lynnwood*
- *Labor contract negotiations*
- *Public Safety Sales Tax ordinance*

Please provide a list of non-budget challenges facing your programs in the upcoming biennial budget cycle:

- *Resources*
- *Advocacy in a challenging political climate*



Office of Social Justice

Office of Social Justice Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	332 – Office of Social Justice	\$1,973,225	\$2,054,867	\$81,642
	Total	\$1,973,225	\$2,054,867	\$81,642

Office of Social Justice Revenue Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	332 – Office of Social Justice	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0

Office of Social Justice FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
002	332 – Office of Social Justice	2.3	2.3	2.3
	TOTAL	2.3	2.3	2.3

Office of Social Justice Budget Allocation

CATEGORY	OFFICE	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	332 – Office of Social Justice	38%	38%	0%
Benefits	332 – Office of Social Justice	9.4%	9%	-.4%
Supplies	332 – Office of Social Justice	0%	0%	0%
Prof. Svcs.	332 – Office of Social Justice	51.5%	48.1%	-3.5%
Interfund	332 –Office of Social Justice	1%	4.9%	3.9%

Successes & Challenges

Please provide a brief description of a recent success or overcome challenge:

- *Sponsorship program*

Please provide a list of non-budget challenges facing your programs in the upcoming biennial budget cycle:

- *Implementation of Action Plan and Training*

Office of Economic Development, Workforce, and Trade



Economic Development Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	410 – Economic Development	\$1,102,566	\$1,058,867	(\$43,699)
130	300 – Exec Grant Program (WIOA)	\$915,743	\$890,692	(\$25,051)
116	410 – Economic Development (Hotel Motel)	\$7,218,014	\$9,929,027	\$2,711,013
100	410 – Economic Development (TPA)	\$5,484,743	\$6,708,383	\$1,223,640
199	440 – Arts Commission	N/A	\$100,000	\$100,000
	TOTAL	\$14,721,066	\$18,686,969	\$3,965,903

Economic Development Revenue Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	410 – Economic Development	\$40,000	\$40,000	\$0
130	300 – Executive Grants Program (WIOA)	\$915,743	\$890,692	(\$25,051)
116	410 – Economic Development (Hotel Motel)	\$7,876,022	\$9,800,765	\$1,924,743
100	410 – Economic Development (TPA)	\$4,590,418	\$5,160,942	\$570,524
199	440 – Arts Commission	N/A	\$100,000	\$100,000
	TOTAL	\$13,422,183	\$15,992,399	\$2,570,216

Economic Development FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
002	410 – Economic Development	1	.75	.75
130	300 – Executive Grants Program (WIOA)	2.45	2.75	2.75
116	410 – Economic Development (Hotel Motel)	3.7	3.3	3.3
100	410 – Economic Development (TPA)	.85	1.2	1.2
199	440 – Arts Commission	0	0	0
	TOTAL	8	8	8

EcoDevo Budget Allocation

CATEGORY	OFFICE	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	Economic Development	11%	9%	.04%
Benefits	Economic Development	4%	3%	-.04%
Supplies	Economic Development	1%	1%	0.02%
Prof. Svcs.*	Economic Development	81%	84%	24.97%
Interfund	Economic Development	2%	2%	.60%

*\$12m of the \$15m 2025-2026 Prof. Svcs. line is allocated to grants



Successes & Challenges

Please provide a brief description of a recent success or overcome challenge:

- *Successes:*
 - *SAF Research & Development Center*
 - *Economic Development Strategy*
 - *Future Workforce Alliance Coordination*
 - *Strategic Tourism Plan*
- *Challenges*
 - *State and Federal Funding*

Please provide a list of non-budget challenges facing your programs in the upcoming biennial budget cycle:

- *Economic Landscape*

Office of Operational Excellence



Operational Excellence Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
505	991 Operational Excellence	\$3,100,780	\$3,176,275	\$75,495
	TOTAL	\$3,100,780	\$3,176,275	\$75,495

Operational Excellence Revenue Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
505	991 Operational Excellence	\$3,100,780	\$3,176,275	\$75,495
TOTAL		\$3,100,780	\$3,176,275	\$75,495

Operational Excellence FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
505	991 Operational Excellence	8	8	8
	TOTAL	8	8	8

Operational Excellence Budget Allocation

CATEGORY	OFFICE	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	Operational Excellence	65.2%	68.3%	3%
Benefits	Operational Excellence	20.9%	20.3%	(.7%)
Supplies	Operational Excellence	.2%	.2%	0%
Prof. Svcs.	Operational Excellence	9.2%	5.9%	(3.3%)
Interfund	Operational Excellence	4.5%	5.3%	.9%

Successes & Challenges

Recent successes and overcome challenges:

- Launched the CI Leader Program
- Released Wipe out Waste Continuous Improvement Training On Demand
- Finance is highly engaged in process improvement work with OpEx. We'd like to highlight recent successes:
 - Led workshop resulting in improvements to procurement processes
 - Led enterprise collaboration to transition to biennial budget
- OpEx is playing a pivotal role in supporting the ERP project

Non-budget challenges:

- Helping Departments and Offices to balance the need to support long-term improvements with immediate demands of less efficient systems
- Variation in Department and Office engagement in use of continuous improvement services

Office of Recovery and Resilience



Recovery and Resilience Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED (includes 2024 modification)	2025-2026 PROPOSED	CHANGE
130	Office of Recovery	\$2,408,724	\$1,132,696	(\$1,276,028)
	TOTAL	\$2,408,724	\$1,132,696	(\$1,276,028)

Recovery and Resilience Revenue Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED (includes 2024 modification)	2025-2026 PROPOSED	CHANGE
130	ARPA Fed Direct	\$2,408,724	\$1,132,696	(\$1,276,028)
	TOTAL	\$2,408,724	\$1,132,696	(\$1,276,028)

Recovery and Resilience FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
130	Office of Recovery	8	3	3
	TOTAL	8	3	3


Recovery and Resilience Budget Allocation

CATEGORY	OFFICE	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	Office of Recovery	71%	66%	-56%
Benefits	Office of Recovery	22%	16%	-66%
Supplies	Office of Recovery	1%	2%	21%
Prof. Svcs.	Office of Recovery	1%	2%	-15%
Interfund	Office of Recovery	6%	14%	14%

Successes & Challenges

Please provide a brief description of a recent success or overcome challenge:

- The Small Business Innovation Assistance program has helped 112 small business owners and awarded **69 grants for continued recovery.**
- Partnered with Snohomish County school districts to create a first-of-its-kind child care apprenticeship program. We are expanding to four more districts in the 2024/2025 school year.
- Funded seven new programs to address pandemic impacts and fill job gaps. Over three hundred individuals have enrolled and **two-hundred people have obtained new employment in high-quality jobs.**
- We provided over 11,000 individuals with mental or behavioral health supports and connected over 700 individuals to housing. Additionally, **215 individuals engaged in withdrawal management services or substance use disorder treatment.**
- Over the course of ARPA funding, we supported food banks to distribute **42 million pounds of food** – or the equivalent of 463 Boeing 737s.



Successes & Challenges

Please provide a list of non-budget challenges facing your programs in the upcoming biennial budget cycle:

- *While the County worked hard to avoid financial cliffs in all programs, one-time funding guarantees some challenges.*
- *Treasury rules are likely to be updated leading to unforeseen challenges. Snohomish County is well positioned with excess Revenue Replacement capacity and administrative staff & funding.*
- *Some project were unable to meet timing deadlines, so contingency plans were implemented.*



Thank you!