

# Executive Office Nondepartmental

2022 COUNCIL BUDGET PRESENTATION

# 2022 Budget Questions

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## 1. STEP/Continuous Improvement - 3 Permanent FTE

- The STEP team is a resource for county departments to build the Continuous Improvement mindset and skills that create a common language and methodology for improving the way we serve the residents of Snohomish County. Their fundamental goal is to remove the burden from what we do thereby bringing joy and innovation to the workplace.
  - a) No FTE change from 2021, no new positions requested, all FTEs funded in 2021
  - b) 3 of 3 positions filled, zero vacancies
  - c) All 3 position primarily work remotely
  - d) Zero CARES/ARP funds requested for 2021 or 2022
  - e) Yes, we anticipate meeting the target reduction for 2021
  - f) No state or federal legislation has directly impacted our budget

# 2022 Budget Questions

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## 2. Office of Social Justice - 0 FTE

- The Office of Social Justice has been successful in advancing equity and social justice work in Snohomish County. New projects and programs are budgeted for in the 2022 budget, including a comprehensive internal and external needs assessment, strategic plan development, training and education development and delivery, and a co-led public campaign that will promote equity and inclusion throughout Snohomish County.
  - a) All work is accomplished remotely by existing County staff, zero FTEs requested
  - b) 2022 - \$2.65M budget request for funding implementation of OSJ-initiated programs and projects (detailed memorandum to follow)
    - a) 2022 GF Proforma Request - \$1.15M
    - b) 2022 GF Fund Balance Request - \$1.5M
  - c) 2022 - \$1M ARP Funds request for implementation of OSJ-initiated programs
  - d) Targeted reduction not necessary in 2021
  - e) No direct legislative budget impacts

# Funds Divisions & Programs

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*(Please show high-level financial structure of your department)*

## 512 Training & Development

- 991 STEP/Continuous Improvement

## 100 Special Revenue

- 990 Office of Social Justice

# Revenues

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Fund	Division/Program	2021 Modified	2022 Proposed	Change
512	991 STEP/CI	\$658,622	\$693,272	\$34,650
100	990 Social Justice	\$1,150,000	\$2,650,000	\$2,650,000
	<i>Note - Social Justice budgeted in General Fund in 2021</i>			



