



Snohomish County Health Department

2025-2026 Council Budget Presentation

Departmental Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
124	625 – Prevention Services (CD/MH)	\$ 967,063	\$ 2,276,924	\$ 1,309,861
125	610 – Admin	\$17,599,088	\$18,034,711	\$435,623
125	625 – Prevention Services	\$26,230,880	\$21,997,750	\$(4,233,130)
125	630 – Environmental Health	\$20,633,995	\$29,195,961	\$8,561,966
125	Subtotal	\$64,463,963	\$69,228,422	\$4,764,459
	TOTAL	\$65,431,026	\$71,505,346	\$6,074,320

Departmental Revenue Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
125	610 – Admin	\$17,599,088	\$18,034,711	\$435,623
125	625 – Prevention Services	\$26,230,880	\$21,997,750	\$(4,233,130)
125	630 – Environmental Health	\$20,633,995	\$29,195,961	\$8,561,966
	TOTAL	\$64,463,963	\$69,228,422	\$4,764,459

Departmental FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
124	625 – Prevention Services (CD/MH)	9	9	9
125	610 – Admin	44.40	44.40	44.40
125	625 – Prevention Services	68.10	66.50	66.50
125	630 – Environmental Health	74.05	73.15	73.15
125	Subtotal	186.55	186.05	184.05
	TOTAL	195.55	193.05	193.05

Departmental Budget Allocation

DEPARTMENT/FUND/CATEGORY	2023-2024 ADOPTED	2025-2026 PROPOSED	% CHANGE
0015 - Health Department 124 - Human Services			
510 - Salaries and Wages	70.2%	71.2%	1.0%
520 - Personnel Benefits	29.3%	26.9%	-2.4%
530 - Supplies	0.5%	0.4%	-0.1%
540 - Services	0.0%	0.0%	0.0%
590 - Interfund Payments For Service	0.0%	1.4%	1.4%

Departmental Budget Allocation

DEPARTMENT/FUND/CATEGORY	2023-2024 ADOPTED	2025-2026 PROPOSED	% CHANGE
0015 - Health Department 125 - Health Department Fund			
500 – Transfer Out/Fund Balance*	4.7%	0.0%	-4.7%
510 - Salaries and Wages	57.8%	51.5%	-6.3%
520 - Personnel Benefits	9.9%	18.9%	9.0%
530 - Supplies	1.0%	1.8%	0.8%
540 - Services	20.2%	14.1%	-6.1%
560 - Capital Outlays	0.3%	0.0%	-0.3%
590 - Interfund Payments For Service	6.2%	13.8%	7.5%
*Transfer out to Facilities for Rucker Remodel			

Successes & Challenges

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

- *Implementation of the STI Clinical Services*
- *Continued work on "Strengthening Public Health" workplan – expected to complete by end of year*
- *Increased capacity for Epidemiology and Informatics*
- *Savvy Septic Program*
- *Food permitting timelines*
- *Integration of the Health District*
- *Advancing Health Equity*
- *EMS Buprenorphine and Naloxone leave behind*
- *MOUD Workgroup*

Successes & Challenges

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

- *Strategic Planning and Accountability*
- *Workforce Experience and Development*
- *Addressing Racial and Health Equity*
- *Public Health Readiness*
- *Optimal Operations*