

Executive Office

2023 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.

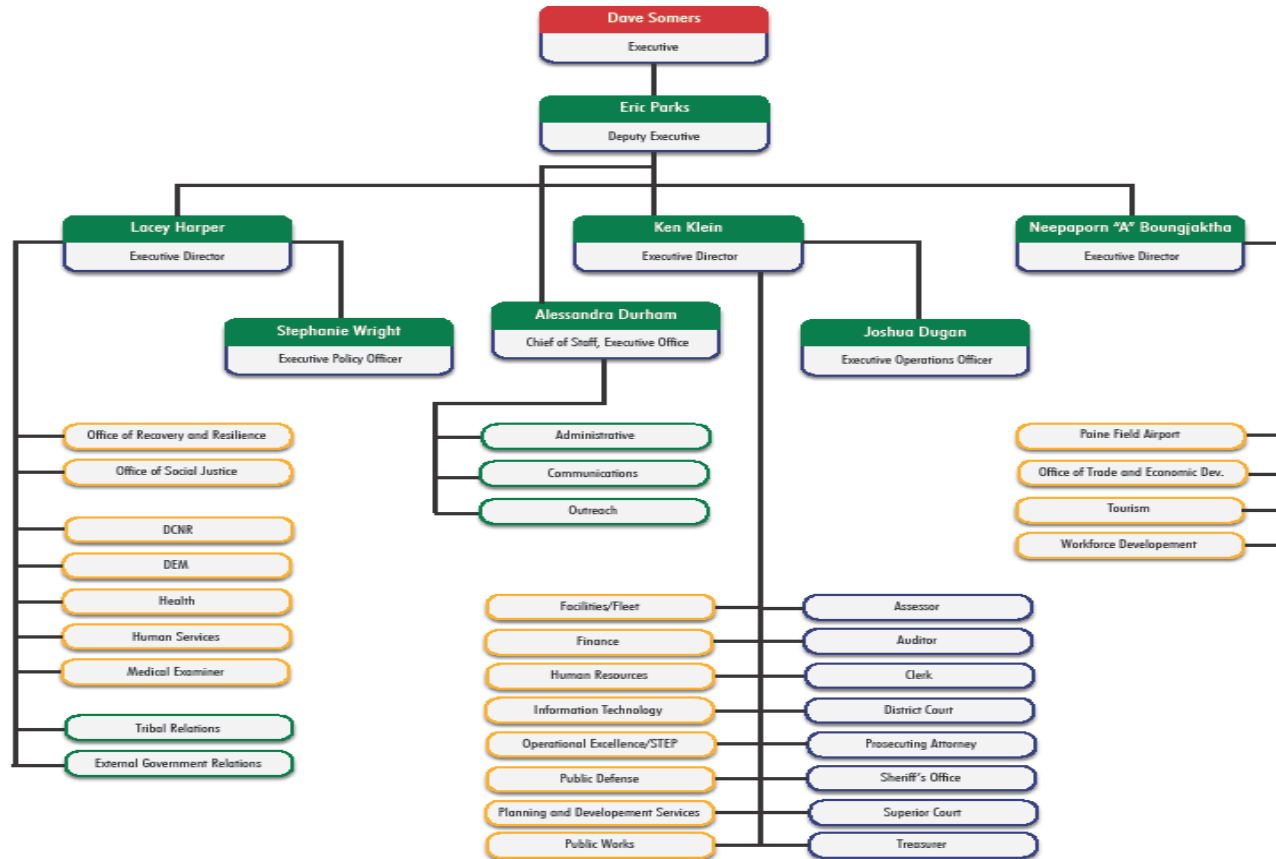
Snohomish County Executive Office

- ▶ 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 divided into four focus areas
 - ▶ Administrative Core Team
 - ▶ Office of Trade and Economic Development
 - ▶ Office of Recovery and Resiliency
 - ▶ Office of Social Justice

 **Snohomish County**
Executive Office Organizational Chart



KEY	
	Elected
	Executive Office Staff
	Executive Departments/Offices
	Separately Elected Liaison

Funds & Programs

General Fund

- Administration

506 Sno Co
Insurance

- Administration

General Fund

- Office of Social Justice

Funds & Programs

General Fund

- Office of Trade and Economic Development

100 TPA

- Office of Trade and Economic Development - Tourism Promotion Area

116 Convention & Performing Arts

- Office of Trade and Economic Development – Large and Small Hotel Motel

130 Grant Fund

- Office of Trade and Economic Development - WIOA

Funds & Programs

130 Grant Control

- Office of Recovery & Resilience

Revenues

Fund	Program	2022 Modified	2023 Proposed	Change
002	310 Administration	\$59,163	\$0	<\$59,163>
002	410 Office of Trade and Economic Development	\$20,000 In Nondept.	\$20,000	\$0
100/15	410 Office of Trade and Economic Development	\$2,137,691	\$2,219,013	\$81,322
116	410 Office of Trade and Economic Development	\$3,631,229	\$3,417,672	<\$213,557>
130	300 WIOA/Office of Trade and Economic Development	\$621,548	\$450,993	<\$170,555>
130	311 Office of Recovery & Resilience	\$69,605,254	\$123,666,834	\$54,061,580

Expenditures

Fund	Program	2022 Modified	2023 Proposed	Change
002	310 Administration	\$3,309,935	\$3,256,440	<\$53,495>
506	310 Administration	\$98,052	\$101,154	\$3,102
002	332 Office of Social Justice	\$1,000,000 in Nondepartmental	\$1,000,000	\$0

Expenditures

Fund	Program	2022 Modified	2023 Proposed	Change
002	410 Office of Trade and Economic Development	\$566,398 in Dept. 01 & 16	\$533,240 in Dept. 01 & 16	<13,158>
100/15 TPA	410 Office of Trade and Economic Development	\$2,137,691	\$2,219,013	\$81,322
116 Hotel Motel	410 Office of Trade and Economic Development	\$3,631,229	\$3,417,672	<\$213,557>
130 Grant	300 WIOA	\$621,548	\$450,993	<\$170,555>

Expenditures

Fund	Program	2022 Modified	2023 Proposed	Change
130 ARPA	311 Office of Recovery & Resilience	\$1,230,070	\$1,466,469	\$236,399

FTEs

Fund	Program	2022 Adopted	2023 Proposed	Change
002	310 Administration	13.35	12.8	<.55>
506	310 Administration	.40	.40	0.0
002	332 Office of Social Justice	0	2.8	2.8
002	410 Office of Trade and Economic Development	0	1.0	1.0
100	410 Office of Trade and Economic Development - TPA	1.0	1.10	.10
116	410 Office of Trade Economic Development - Hotel Motel	5.0	3.45	<1.55>
130	300 Office of Trade and Economic Development - WIOA	3.25 (.95 paid by GF via operating transfer)	2.45	<.80>
	TOTAL	23.00	24.00	1.0

FTEs

Fund	Program	2022 Adopted	2023 Proposed	Change
130	311 Office of Recovery & Resilience	7.00	8.00	1.00

Administrative Core 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.
- ▶ In 2022, the Core Administrative Team was allocated 13.5 FTEs
- ▶ In the Executive's 2023 proposed budget, we are asking for 12.8 FTEs. A net reduction of .55 FTE

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.
- ▶ In 2022, The Office of Trade and Economic Development was allocated 9.25 employees.
- ▶ In the Executive's Proposed 2023 Budget, we are proposing 8 FTEs which is a net reduction of 1.25 FTEs

Office of Recovery and Resiliency

- ▶ The Office of Recovery and Resiliency 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.
- ▶ In 2022, the Office of Recovery and Resiliency was allocated 7 FTEs
- ▶ In the Executive's 2023 Proposed Budget, the Office of Recovery and Resiliency was allocated 8 FTEs

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.
- ▶ The Office of Social Justice was allocated 1.3 FTEs in 2022
- ▶ In the Executive's 2023 Proposed Budget, the Office of Social Justice is allocated 2.8 FTEs