

Executive Office

2022 COUNCIL BUDGET PRESENTATION

2022 Budget Questions

Combined Executive Office staff

1. Executive staff - 14 Permanent FTEs

- The Snohomish County Executive Office provides program/project management and implementation, policy development, community outreach, social justice initiative management, economic development management, detailed executive analysis, communications management, and administrative support.
 - a) Net zero FTE change from 2021: 1 FTE transfer out to DCNR in 2022, 1 FTE requested
 - b) 13 filled, 1 current vacancy being actively recruited
 - c) All current filled and unfilled positions are funded through 2021 budget or grant funds
 - d) Currently, 2 of 14 permanent FTEs work daily in-office. Remaining 11 of 14 FTEs have hybrid work plans; partially remote/in-office as necessary

2022 Budget Questions

2. Office of Recovery and Resiliency - 7 Project FTEs

- The Office of Recovery and Resilience (ORR) will coordinate region-wide efforts for near and long-term recovery from Covid-19. We will align priorities, resources and partnerships through collaboration with local cities, government agencies, community members, non-profits, philanthropy, and the private sector.
 - a) ARP funded project positions through December 2023
 - b) 3 of 7 positions currently filled, 3 of 7 being actively recruited, 1 offer accepted with pending start date on 10/27/21
 - c) 3 current FTEs have hybrid work plans; partially remote/in-office as necessary

2022 Budget Questions

3. Economic Development – 3 Permanent FTEs

- The Snohomish County Office of Economic Development leads efforts within the county government, and partners with and coordinates with other agencies and municipalities, to build and support a diversified and resilient economy, skilled workforce, and sustainable growth, in alignment with the County's comprehensive plan, countywide and general planning policies.
 - a) 3 of 3 FTE positions filled, zero new FTEs in 2021, zero new FTE requested for 2022
 - b) FTEs fully grant funded in 2021, expect fully funded in 2022
 - c) 3 current FTEs have hybrid work plans; partially remote/in-office as necessary

2022 Budget Questions

4. Tourism (Economic Development) - 6 Permanent FTEs

- The Tourism and Hospitality Industry is a vital economic driver in Snohomish County. Through Tourism's work, we will develop strategies that support our local industry partners and help them prepare for the expected post-pandemic travel boom. Given the industry's economic impact, Tourism is better aligned with economic development activities of the Executive Office.
 - a) Existing positions and funding transferred into Exec office from DCNR
 - b) 2 of 6 FTEs funded and filled, zero new FTEs in 2021, funding requested for 6 existing positions in 2022
 - c) Intend to recruit 4 vacancies beginning in January 2022
 - d) 2 current FTEs partially work remotely based on the demands of the job

2022 Budget Questions

Remaining questions not addressed above:

3. 2021/2022 CARES and ARP Acts Funding requests

- a) 2021 CARES Act Funds (Economic Devolvement)
 - i. R3 Small Business Grants Round 6 and 7 - \$2.5M (Program closed)
- b) 2021 ARP Act Funds (Office of Recovery and Resiliency)
 - i. Immediate Critical Needs - Tranche 1 - \$78.7M
- c) 2022 ARP Act Fund Requests (Economic Development)
 - i. Assistance, Initiatives, and Partnership - \$4.7M
- d) 2022 ARP Act Fund Requests (Office of Recovery and Resiliency)
 - i. Long term needs/Capital Investment - Tranche 2 - \$79.8M

4. Yes, we intended to meet our targeted reduction for 2021.

5. No state or federal legislation as directly impacted the Executive Office budget in 2021 though unfunded mandates. However, indirectly, CARES and ARP federal legislation has diverted existing staff resources away from other areas to support response and recovery efforts as well as extensive community outreach during the pandemic.

Funds Divisions & Programs

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

002 General Fund
506 Insurance

- 310 Administration
- 310 Administration

130 Grant Control

- 300 Executive Grant Program
- 311 Office of Resilience & Recovery

100 TPA
116 Convention &
Performing Arts

- 410 Economic Development
- 410 Economic Development

Revenues

Fund)	Division/Program	2021 Modified	2022 Proposed	Change
002	310 Administration	\$180,881	\$59,163	(\$121,718)
506	310 Administration	\$0	\$0	\$0
130	300 Exec Grants	\$653,146	\$621,548	(\$31,598)
130	311 Office of Recovery & Resilience	\$637,928 (partial year)	\$1,230,070	\$592,142
100	Tourism Promotion	\$2,123,877	\$2,137,691	\$13,814
116	Hotel Motel Funds	\$3,256,730	\$3,561,229	\$304,499
	(Convention & Performing Arts)			

Expenditures

Fund	Division/Program	2021 Modified	2022 Proposed	Change
002	310 Administration	\$3,095,276	\$3,309,935	\$214,659
506	310 Administration	\$90,830	\$98,052	\$7,222
130	300 Exec Grants	\$653,146	\$621,548	(\$31,598)
130	311 Office of Recovery & Resilience	\$637,928 (partial year)	\$1,230,070	\$592,142
100	Tourism Promotion	\$2,123,877	\$2,137,691	\$13,814
116	Hotel Motel Funds	\$3,256,730	\$3,561,229	\$304,499
	(Convention & Performing Arts)			

FTEs

Fund	Division/Program	2021 Modified	2022 Proposed	Change
002	310 Administration	13.35	13.35	0
506	310 Administration	.40	.40	0
130	300 Exec Grants	3.25	3.25	0
130	311 Office of Recovery & Resilience	7	7	0
100	Tourism Promotion (DCNR 2021)	.95	1.00	.05
116	Hotel Motel Funds (DCNR 2021)	5.85	5.00	(.85)
	Total	30.8	30	(.8)