

# Nondepartmental Operational Excellence

2023 COUNCIL BUDGET PRESENTATION

# Office of Operational Excellence

- ▶ The Office of Operational Excellence works enterprise-wide to build a Continuous Improvement mindset throughout county government.
- ▶ The Office of Operational Excellence's mission is to develop people to continually improve their processes in order to create joy at work and delight those we serve.
- ▶ Through their work, the Office of Operational Excellence:
  - ▶ Incrementally improves the way we serve all who live, work, and play in Snohomish County; and
  - ▶ Removes the burden from what we do (bring joy and innovation to the workplace).

# FTEs

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Fund	Division/Program	2022 Adopted	2023 Proposed	Change
505	850 Investment Alignment Service	5.0 in IT	0	<5.0>
505	991 Op Ex	0	8.0	8.0
512	991 Op Ex	3.0	0	<3.0>
	Total	8.0	8.0	0

# Funds Divisions & Programs

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## 505 Information Services

- 991 Operational Excellence

## 512 Training & Development

- 991 Operational Excellence

# Revenues

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<b>Fund</b>	<b>Division/Program</b>	<b>2022 Modified</b>	<b>2023 Proposed</b>	<b>Change</b>
505	850 Investment Alignment Service	\$912,659 In Dept 14	\$0	<\$912,659>
505	991 Op Ex	\$0	\$1,496,794	\$1,496,794
512	991 Op Ex	\$693,272	\$300,000	<\$393,272>
	Total	\$1,605,931	\$1,796,794	\$190,863

# Expenditures

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Fund	Division/Program	2022 Modified	2023 Proposed	Change
505	850 Investment Alignment Service	\$912,659 In Dept 14	\$0	<\$912,659>
505	991 Op Ex	\$0	\$1,496,794	\$1,496,794
512	991 Op Ex	\$693,272	\$300,000	<\$393,272>
	Total	\$1,605,931	\$1,796,794	\$190,863