



2025-2026 Adopted Budget Briefing Board of Health



Budget Briefing Agenda

- 25/26 Health Dept Adopted Budget Update
- County 2-Year Budget Timeline
- 25/26 and Beyond - Funding Priorities

2025-2026 Fund 125 Health Dept Expenditure

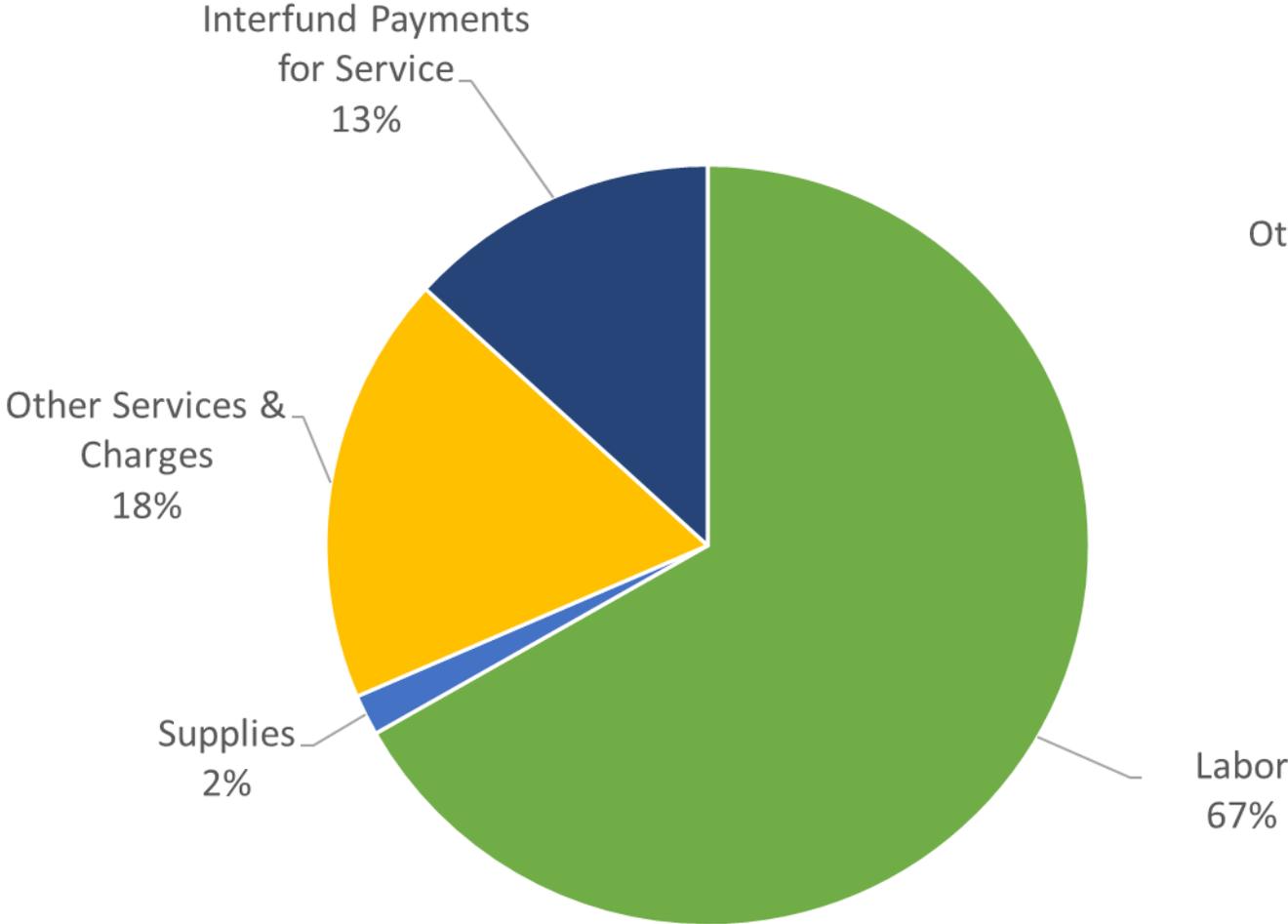
FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 ADOPTED	CHANGE
124	625 – Prevention Services – Human Services - Chemical Dependency / Mental Health (CD/MH)	\$ 967,063	\$ 2,276,924	\$ 1,309,861
125	610 – Office of the Director (Admin)	\$17,599,088	\$18,034,711	\$435,623
125	625 – Prevention Services	\$26,230,880	\$21,997,750	\$(4,233,130)
125	630 – Environmental Health	\$20,633,995	\$ 29,418,254	\$8,784,259
	TOTAL	\$65,431,026	\$71,727,639	\$6,296,613

2025-2026 Fund 125 Health Dept Expenditure

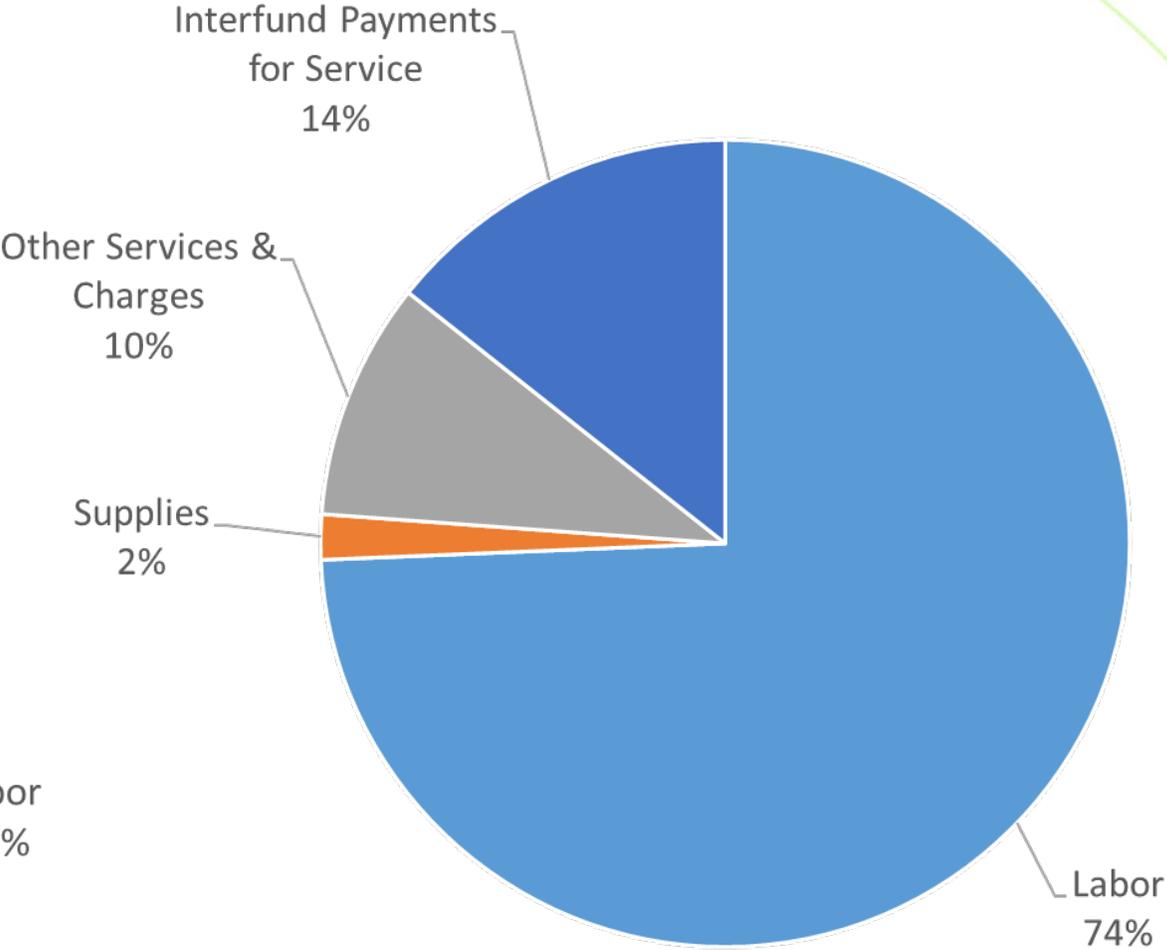
	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Adopted Budget
Labor	\$18.4M	\$22.98M	\$24.07M	\$24.91M
Supplies	\$0.82M	\$0.63M	\$0.62M	\$0.60M
Other Services & Charges	\$3.21M	\$6.03M	\$6.55M	\$3.17M
Capital	\$0.71M	\$3.20M	-	-
Interfund Payments for Service	\$1.26M	\$3.13M	\$4.75M	\$4.78M
Total Appropriation	\$23.79M	\$35.97M	\$35.99M	\$33.46M

2025-2026 Fund 125 Health Dept Expenditure

2025 Expenditure Budget



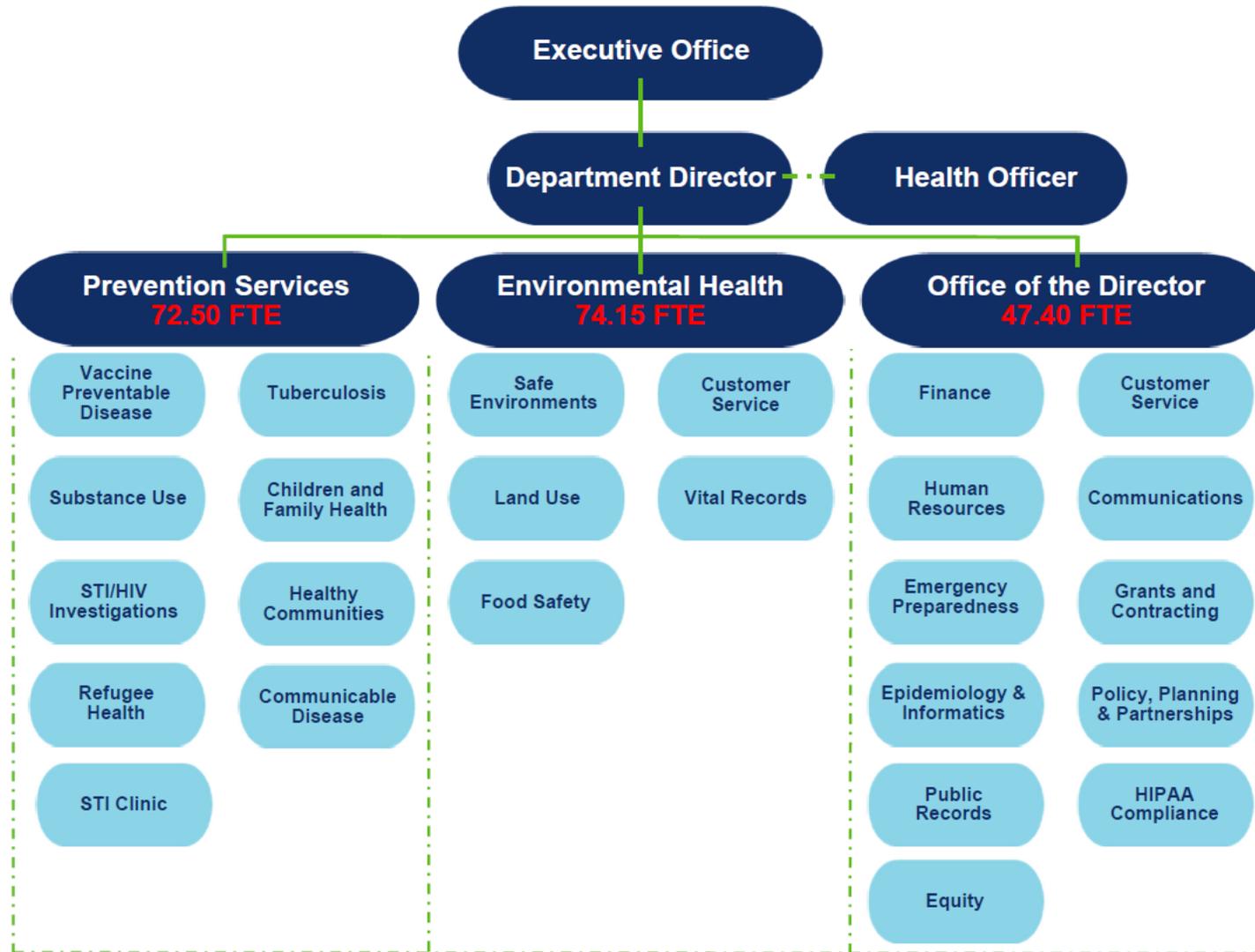
2026 Expenditure Budget



2025-2026 Adopted Positions - Full Time Equivalents (FTE)

FUND	DIVISION/PROGRAM	2025 ADOPTED	2026 ADOPTED
124	625 – Prevention Services (CD/MH)	9	9
125	610 – Office of the Director (Admin)	44.40	44.40
125	625 – Prevention Services	68.50	66.50
125	630 – Environmental Health	74.15	74.15
125	Subtotal	187.05	185.05
	TOTAL	196.05	194.05

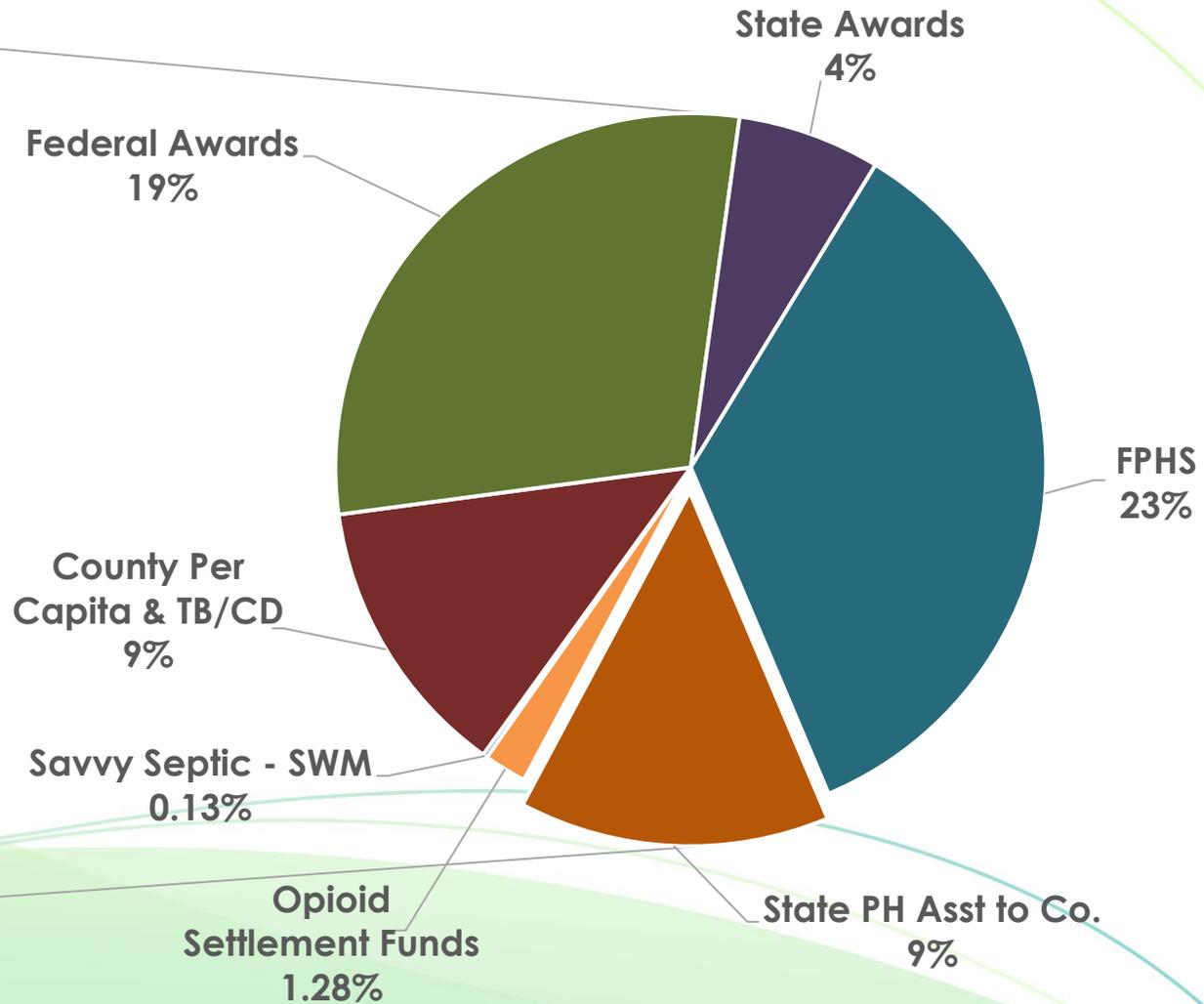
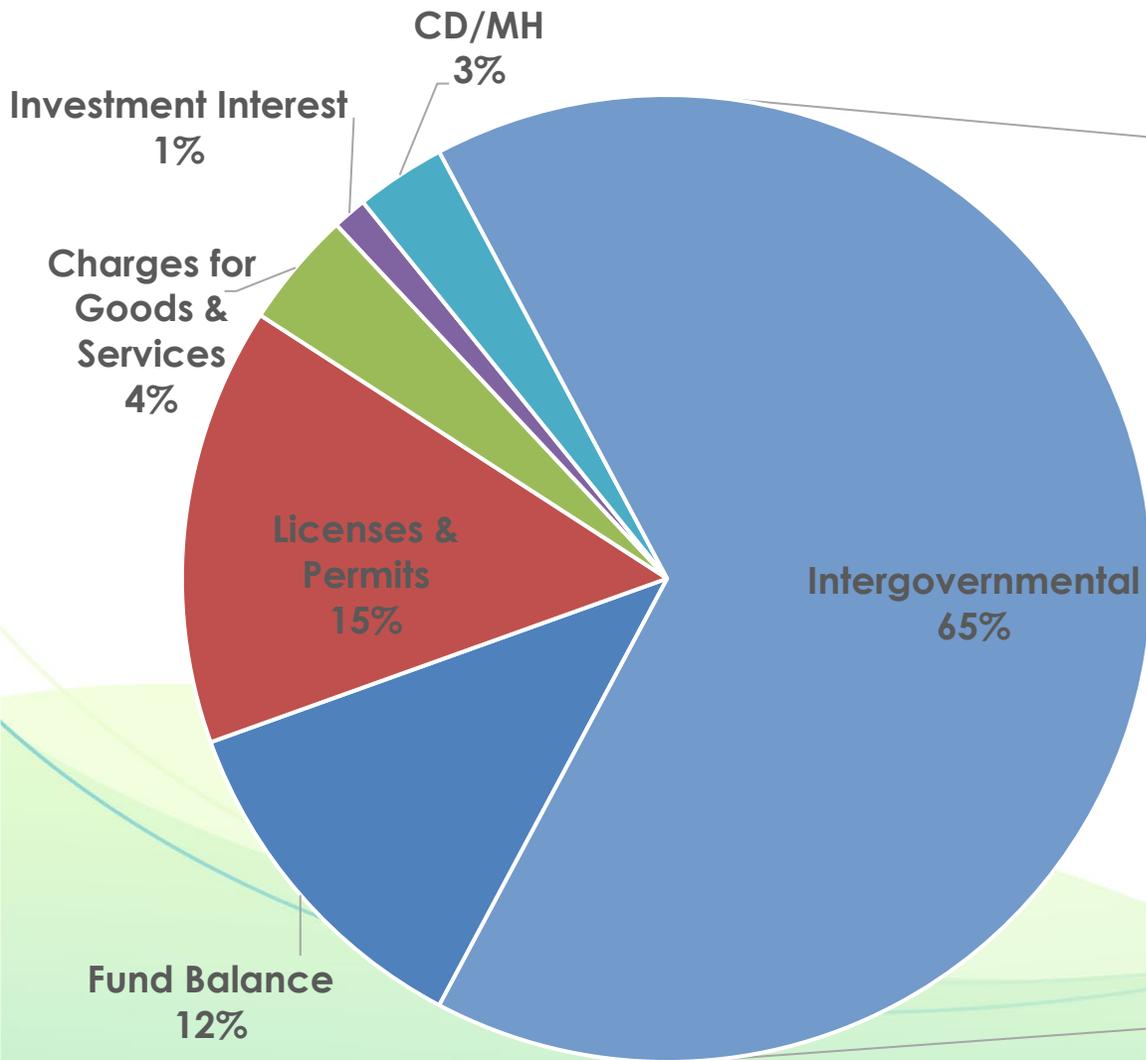
Programs & Full Time Equivalents (FTE)



2025-2026 Fund 125 Health Dept Revenue

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 ADOPTED	CHANGE
125	610 – Office of the Director (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	\$ 29,418,254	\$8,784,259
	TOTAL	\$64,463,963	\$69,450,715	\$4,986,752

2025-2026 Aggregate Budgeted Operating Revenue \$71.7M



County 2-Year Budget Process Timeline





Questions?

PUBLIC HEALTH
always working for a safer & healthier
SNOHOMISH COUNTY