

2024 Supplemental Department Questions

Please answer the following questions in a word document and return to Council. The answers to these questions will be provided to council as supplemental information. While not part of the physical budget presentation to Council, departments should be prepared to answer questions Council may have on these supplemental questions. If you feel that you have provided an answer in a previous question, please don't repeat your answer, simply refer to the earlier question/answer.

Strategic Goals

1. Provide your 2024 strategic goals; how are they different from 2023? In what way, if at all, are your strategic changes demonstrated in your budget request?

In 2024, the Executive Office is prioritizing the following key areas that align with our mission, vision, and values:

- Strengthening public safety through collaborating with our partners in the justice system, human services, public health, and community-based organizations
- Continuing to grow our economy and workforce through innovation to ensure our residents and businesses thrive for generations to come
- Protecting and preserving our environment through pursuing funding opportunities and investing in our natural areas
- Continue our work on building a welcoming and inclusive government and community to ensure that County government is more accessible and serves our whole community equitably
- Ensures we are good stewards of public trust and resources
- Serves as a model for transparency, collaboration, and inclusion for communities everywhere

National, state and local landscape:

1. What are the federal, state and local issues facing your work? What risks or opportunities does that create for you in 2024 and beyond? What is your plan to leverage the opportunity or mitigate the risk? What support do you need?
2. What, if any, new mandates do you have impacting your work? Are they funded or unfunded? What is the plan for accomplishing the work?

The Executive Office continues to enjoy the collaborative relationship we have with the County Council around creating and advocating for shared priorities. This year, we anticipate additional need for advocacy on the following key areas:

- Investment in the expansion of trade, economic development, and workforce development projects, programs, and initiatives, including Sustainable Aviation Fuels.
- Supplementing the State's inadequate behavioral health system and expanding access to desperately needed mental health and substance use disorder treatment options.
- Enhancing Public safety

- Transportation infrastructure
- Expansion of shelter and housing infrastructure and resources

In the current political climate, we anticipate a strong collaborative effort between County government and our partners will be needed over the next year to ensure success achieving our goals at the state and federal levels. We believe the drug epidemic, housing crisis, public infrastructure, and growing our economic opportunities will require and benefit from state and federal policy changes and investment.

County government and our partners were relieved Congress passed a short-term funding bill on September 30th in order to avoid a shutdown of the federal government on October 1st. Understanding there is more work ahead to ensure that Congress passes additional bills for the next fiscal year to avoid a shutdown after November 17th, the Executive Office remains in active communication with our federal delegation. We will continue to keep Council and County elected officials informed in addition to preparing for any potential future impacts to County government if Congress is unable to act by November 17th.

Programs

1. List programs, projects and services within your department funded through federal COVID/ARPA funds. What, if any, of those programs are you recommending ongoing funding for and what is the source of ongoing funding?

The Office of Recovery and Resiliency reports to the Executive Office and is managing \$160 million in American Rescue Plan Act funding. The Office of Recovery and Resiliency will provide a separate presentation providing an overview of their expenditures to-date and plans for 2024.

Most of the positions within the Office of Recovery and Resilience sunset at the end of 2024. In the 2024 Executive proposed budget, all the grant funding has been appropriated, but administration of the grant must continue through May 2027. The County should plan for staffing through 2027 to ensure maximum utilization of the funding and compliance with federal requirements.

Individual departments will provide an analysis of the ARPA-related programs they would like to continue. Of all the investments with ARPA, the category that remains without a stable, consistent funding source is child care workforce development. The County is bolstering this workforce with one-time ARPA funding, but on-going funding will be necessary to ensure adequate workforce availability for the County's child care needs.

2. For programs funded by COVID/ARPA funds, detail the plan to close out and/or transition those programs to an ongoing funding source in 2025 and beyond.
3. What new programs are you launching for 2024? What need or efficiency is that new program addressing? How is that program funded for sustainability? What metrics are in place to determine effectiveness?
4. If different than #3, what are your areas of significant investment? What are you not doing because of that investment?

Internal Operations

1. What is your department doing to streamline processes or deliver services in a new way? How do your budget allocation requests play into these innovations? Are there ways which a different budget approach, e.g. several departments sharing a resource, could achieve the same or better results in a more cost-effective way?

Snohomish County continues to grow, with more people continuing to move here every year. Across County government, we are doing more with less than any other major county in the state. In 2022, the Executive Office took steps to reorganize our structure to ensure we can respond to our growing needs effectively, efficiently, and appropriately with limited resources.

To effectively do so, we organized our office into the Executive Office Administrative and Leadership Team, Office of Recovery and Resilience, Office of Social Justice, and Office of Trade and Economic Development. This allowed us to ensure we had the ability to address our community's needs appropriately based on subject area expertise. We have seen great success with this model and intend to move forward with this structure in 2024.

A few examples in which these changes have allowed the Executive Branch to be more responsive to community needs and challenges include:

- Direct Executive Office participation in the **COVID-19 recovery**. Our current staffing allowed us to provide operational support and policy direction to our Office of Recovery and Resilience. Recently, we heard from members of our federal delegation that Snohomish County has done one of the best jobs they've seen at effectively deploying our resources and implementing plans that will have lasting positive impacts for our residents and businesses.
- Direct Executive Office participation in response to the **growing homelessness and drug epidemics**. Our current staffing allows our office to provide operational and policy direction in real time as we continue to work collaboratively with Council, law enforcement, human services, public works, DCNR, public health, and other partners to address one of the more complex issues of our time.
- Direct Executive Office participation in **transformational economic and workforce projects, programs, and initiatives**, including developing the highly anticipated Sustainable Aviation Fuels Applied Research and Development Center launching in 2024.
- Direct Executive Office participation in **legislative affairs and advocacy**. Our current staffing allows the Executive Office to directly engage in legislative matters with a dedicated employee.

2. What, if any, hiring challenges are you experiencing? How is that affecting your level of service or internal operations? How are you mitigating those operational challenges and/or what is your plan for recruitment?

We are not experiencing hiring challenges.

3. To help inform Council on experiences around hiring and retention, please provide a list of all vacant position titles, position codes, FTE amount (1.0, 0.5, etc.), date vacated, and date first posted. Template spreadsheet attached for convenience and conformity; if already tracking information in another format, that is acceptable as well. Please list each vacancy separately.

We currently have the following vacancies:

Economic Development

- 1 Workforce Development Specialist
- 1 Tourism Specialist

Office of Social Justice

- 1 Executive Management Analyst

Office of Recovery and Resilience

- Office of Recovery and Resilience has one vacancy. This vacancy is needed to ensure maximum flexibility in staffing in the final year of program development for the ARPA funding program. At this time, many departments including Human Services, Facilities and Fleet, and law and justice partners have requested ORR's assistance in unexpected ways to completely execute ARPA-funded programs. This position ensures that ORR can meet that need rapidly with temporary or project staffing.

4. What effect has the increase of inflation and/or supply chain issues had on your department? What, if any, services, or projects have you had to adjust to accommodate for this? (i.e. moving to outside contracted services, delaying of project starts and/or purchasing, redistribution of workload, etc.)

N/A

5. When was the last time your department implemented a fee increase? Do you have any plans to increase fees?

N/A

6. Do you have any plans to do a rate/fee study? Are your current fees established based on a full cost recovery model?

N/A

Successes

1. Take this opportunity to share one significant success in your department over this past year. What made it a success?

Restructuring in 2023 has allowed the Executive Office to become more responsive, flexible, and active in how county government responds to opportunities and challenges. As a result of our efforts, we have:

- Successfully advocated for \$6.5 million dollars in the State transportation budget for our highly anticipated Sustainable Aviation Fuel (SAF) Applied Research and Development Center. This project will fill a global void in the development, storage, and distribution of SAF.
- Through our work with the Future Workforce Alliance and Workforce Snohomish, over 150 adults from priority populations (including recipients of public assistance, low-income individuals, or people who are deficient in basic skills) were enrolled in career and training services provided through the Workforce Innovation and Opportunity Act (WIOA) from July 2022-May 2023 (representing 135% of its annual target) and 113 dislocated worker participants were enrolled during the same time (161% of their annual target)
- Successfully integrated the former Snohomish Health District into county government, forming the new Snohomish County Health Department.
- Through our Office of Recovery and Resilience, we have programed \$85 million dollars in funding and have stood up over 100 programs in partnership with numerous County departments and community-based organizations. Through our partnerships and programs, we are meaningfully addressing some of our most pressing challenges and needs, including child care, behavioral health, climate change, workforce and economic development, sheltering and housing, and more.
- Led and participated in the response to the growing homelessness and drug crisis. In 2023, Executive Somers and Executive Office staff:
 - Revitalized and strengthened the MAC Group's response efforts to meet the current challenges and needs created by the influx of fentanyl in our community
 - Created Snohomish County's spend plan for our opioid settlement dollars received to date in collaboration with departments, agencies, and community members. Council approved the spend plan earlier this year.
 - Partnered with the Snohomish County Sheriff's Office and Human Services to develop SCOUT and reinstate the Office of Neighborhoods. This afforded SCOUT the ability to maximize their talents by providing more time to directly serve people suffering with behavioral health challenges and homelessness and Office of Neighborhoods more time to address issues associated with drug use and distribution when individuals are not receptive to services.
- Successfully provided direction and worked with our state and federal lobbying teams to secure significant funding for some of Snohomish County's top priorities, including:

- *Everett Multiuse Sports Complex and Indoor/Outdoor Sports Facility*: The final Capital budget provides \$7.4 million for the City of Everett's baseball stadium upgrades.
- *Sustainable Aviation Fuels Research and Development Center at Paine Field*: The final Transportation budget provides \$6.5 million for the development of an applied sustainable aviation evaluation center to be located at Paine Field.
- *Sexually Transmitted Infection and HIV Services Proviso*: \$975,000 is provided in the final Operating budget for Snohomish County Health Department to convene a leadership planning group that will identify needs for sexually transmitted infection (STI) and HIV services and establish a sexual health clinic within the Department.
- *Support Apprenticeship Programs for Youth*: The final Operating budget provides \$2 million in ongoing funding for the RAP Marysville program through the bill, HB 1013.
- Snohomish County Food & Farming Center, \$3,500,000 to \$5,000,000
- City of Stanwood, Diking District 7 Fish Passage and Diking Improvement Project, Snohomish County, \$850,000