

Council - 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?

The Council office goals continue to be:

- Develop and process legislation
- Respond to concerns from residents and employers
- Coordinate with other branches and levels of government
- Monitor the county budget, especially as it pertains to the discontinuation of time-limited ARPA funding
- Address other related activities and initiatives that continue from 2023 into 2024
- Apply an innovation and improvement lens to all Council-driven processes and operations for increased efficiency and effectiveness

New strategic goals for 2024:

- Leverage new Communications Manager to increase the public availability of and access to Council actions, discussions and budget deliberations.

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?
- Unfunded mandates taxing limited general fund dollars
 - Housing policy – homelessness and affordable housing
 - Law and Justice policy
 - Transportation – infrastructure and transit

Council continues to participate on the Legislative Steering Committee with WSAC, lead the five-County SWISS group, and lobby independently and through staff to advocate on these issues and others affecting Snohomish County.

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?

There are no new mandates impacting the Council Office directly. However, mandates and the associated funding status is considered during discussions with our legislative lobbyists, county departments, county cities and towns and discussions related to the County budget.

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 Council Office does not have any programs, projects or services funded through federal COVID/ARPA dollars.

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.

See prior answer

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?

Council is making investments into internal and external communications to increase visibility to and gather input from Snohomish County residents on County business.

4. If different than #3, what are your areas of significant investment? What are you not doing because of that investment?

See prior answer

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?
- The Council office will leverage our Communications Manager to improve our internal and external communications.
 - Council staff is actively participating in a Legistar optimization project, lending expertise to improve the flow to Council and the Executive's Office.

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?

Council is fully staffed. No 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.

Council office has no vacant positions

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.)

None

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

Council Office does not charge fees.

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

See prior answer

Successes

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

The Analyst Team in the Council Office developed a new Staff Report template to upgrade our report function and style. Additionally, the team developed a workflow for ECAF's and shared it externally to help guide departments and offices estimate action timelines. This effort was done with input from county staff, councilmembers and Executive's office staff.