

## 2025-2026 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 2025-2026 strategic goals; How are they reflected in your budget request?

In 2025 through 2026, The Executive Office will continue to prioritize the following key areas that align with our mission, vision, and values:

- **Strengthening community safety** through collaborating with our partners in the justice system, human services, public health, and community-based organizations. If the Public Safety Sales Tax is approved by voters, we will continue to work collaboratively with County and municipal partners to ensure we are effectively and efficiently delivering the programs, facilities, staffing levels, and services proposed.
- **Growing our economy and workforce** through innovation to ensure our residents and business thrive for many generations to come. One key project our staff in economic development are focused on is establishing the Sustainable Aviation Fuels (SAF) Research and Development Center at Paine Field.
- **Protecting and preserving our environment** through pursuing funding opportunities and investing in our natural areas.
- **Building a welcoming and inclusive government and community** to ensure that County government is more accessible and serves our whole community equitably and fairly. We are excited to share that in September, we hired our new Chief DEI Officer Wil Johnson. Wil previously served youth and their families in the Snohomish School District. He came highly recommended by peers and community members throughout Snohomish County. We are thrilled he has filled this role.
- **Enhancing our federal, state, and local government affairs** work. This allows us to strengthen our advocacy efforts, ensure Snohomish County's interests are well-represented, and secure additional federal and state funding to ensure we remain **good stewards of public trust and local resources**.
- **Serving as a model for transparency, collaboration, and inclusion for communities everywhere.**

## **National, state and local landscape:**

1. What critical issues are you facing in your department/industry, and how are you addressing them?
2. Are there federal, state, and local issues/mandates that will impact your department, operationally and/or fiscally. Please address what it is, the anticipated impact, and how you plan to mitigate it.

The Executive Office continues to enjoy the collaborative relationship we have with the County Council around creating and advocating for shared priorities.

In 2025, state legislators will be limited by budget constraints. Budget writers will face serious revenue challenges, including declining capital gains revenues, declining gas tax revenues, and the potential repeal of the capital gains tax and Climate Commitment Act, depending on the result of initiatives coming before the voters in November.

These budget constraints will limit resources and create a more competitive environment for our budget requests. It is critical we are well prepared and have focused key priorities.

At the state level, we anticipate the need for continued focused advocacy in the following key areas:

- Improving/enhancing revenue options for local governments, including lifting the 1% cap on property taxes from 1% to 3%, increasing counties' share of cannabis revenue, and/or other solutions to generating additional revenue for local governments.
- Transportation and infrastructure
- Advocating for farmers in regard to open space
- Addressing challenges that adversely impact our local criminal justice system
- Addressing the State's inadequate support for behavioral health and expanding access to desperately needed mental health and substance use disorder treatment options and resources.
- Investment in the expansion on trade, economic development, and workforce development projects, programs, and initiatives, including Sustainable Aviation Fuels.
- Expansion of shelter and housing infrastructure and resources.

In order to address our growing needs and challenges, we have repurposed existing staff to focus on federal, state, and local government relations and increase our advocacy efforts to ensure greater opportunities to secure funding and policy changes that align with our shared priorities. Without an increased focus on government affairs and advocacy, the County will miss out on opportunities for meaningful funding opportunities and policy changes.

At the federal level, due to a divisive and contentious political climate, it is imperative that County government and our federal partners work collaboratively to ensure success achieving our current and future priorities.

## **Programs**

1. With ARPA funding ending, what programs/services will be impacted and how? What is your plan for mitigating the impacts?

In the Executive's Office, the Office of Recovery and Resilience is becoming smaller as the grant works toward closeout in April 2027. Adequate funding is in the Executive Recommended budget to ensure appropriate administrative functions including reporting, compliance, monitoring and communications.

For programs that are operated from ORR, workforce programs are winding down in 2024 - early 2025. These programs were meant to be one-time funding to help pandemic-impacted workers and small businesses build skills and stabilize so that they can be placed in jobs and rebuild key industries such as childcare, manufacturing and leisure/hospitality. ARPA Broadband programs will be administered through the office with \$1 million recommended matching funding for future broadband expansion. Generally, programs were setup to be one-time in nature where possible.

2. What new programs are you proposing for 2025-2026? What need or efficiency is that new program addressing? How is that program funded for sustainability? What metrics are in place to determine effectiveness?
3. Are there departmental change requests not in the Executive's Recommended Budget that you feel Council should consider including? If so, please provide the change request number and justification for the inclusion of the request.

This is not applicable to the Executive Office.

### **Internal Operations**

1. Please explain how you intended to meet the Executive's 3% Resource Alignment request.

The Executive Office has always been a mindful and careful steward of public resources. We intend to continue to make decisions to help ensure we will meet the 3% Resource Alignment.

2. How are increasing Internal Service Rates impacting your department/programs?

Our department is budgeting for an increase of \$163,000 in interfund costs, primarily IT and space.

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.

The Executive Office response is available in the spreadsheet provided by Council included with this document.

4. When was the last time your department implemented a fee increase? Do you have any plans to increase fees? Are your current fees established based on a full cost recovery model?

This is not applicable to the Executive Office.