

## 2025-2026 Supplemental Department Questions

### Strategic Goals

1. Provide your 2025-2026 strategic goals; How are they reflected in your budget request?
  - *Develop and process legislation*
  - *Respond to concerns from residents and employers*
  - *Coordinate with other branches and levels of government*
  - *Monitor the county budget*
  - *Address other related activities and initiatives that continue from 2024 into 2025/2026*
  - *Apply an innovation and improvement lens to all Council-driven processes and operations for increased efficiency and effectiveness.*
    - a. *Work across departments to standardize Legistar process*

*There are no change requests/additional funding necessary to accomplish our strategic goals.*

### National, state and local landscape:

1. What critical issues are you facing in your department/industry, and how are you addressing them?
  - *Unfunded mandates taxing limited general fund dollars*
  - *Housing policy – homelessness and affordable housing*
  - *Law and Justice policy – indigent defense / youth detention*
  - *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. 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.

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

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

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?

*No new programs proposed for the Council Office*

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.

*None*

### **Internal Operations**

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

*The Council Office intends to meet the Executive's previously requested 3% resource alignment through a combination of salary savings and operational efficiencies (cuts to professional services, etc.)*

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

*Although applicable, the increase to rates is accounted for in our pro-forma.*

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.

*See attached*

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?

*Not applicable*