

COUNCIL - 2023 Budget Supplemental Questions

Strategic Goals

- 1. Provide your 2022 strategic goals; how are they different from 2022? 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
- Leverage the SWISS partnership to collaborate on topics and issues impacting the five most northwest counties
- Monitor the county budget
- Address other related activities and initiatives that continue from 2022 into 2023
- Apply an innovation and improvement lens to all Council-driven processes and operations for increased efficiency and effectiveness

New strategic goal for 2023:

- Liaison with the Office of Social Justice to increase access to Council and more efficiently deliver services and information to members of the community with different lived experiences – reflected in the 2023 budget request through a .5 FTE for a Diversity, Equity and Inclusion Specialist (Priority Package 420).
- Evaluate opportunities to reconfigure Council Chambers for increased access, maneuverability, and optimal participation, in person and virtually.

Draft Legislative Priorities as discussed with Gordon Thomas Honeywell and the Executive's Office:

- Behavioral Health, Public Safety and Housing
- Economic and Workforce Development
- AquaSox stadium upgrade and feasibility study for indoor/outdoor sports facility
- Afghan and Ukrainian Refugee Support
- Urban Planning

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 2023 and beyond? What is your plan to leverage the opportunity or mitigate the risk? What support do you need?**

With the lifting of the Governor's pandemic-related proclamations, the Council office continues to evaluate ways to balance service and accessibility to the public with

maintaining a healthy and productive workforce; in early 2022, we transitioned from fully remote to hybrid meetings to comply with the OPMA. We continue to evaluate ways to leverage technology for increased access and transparency.

Additionally, the County Council office continues to respond to other issues raised from the local, state and federal levels. Council responds to these issues proactively through its legislative advocacy by its councilmembers, other county elected officials and offices, staff and our government affairs firm. Council also responds by reviewing changes in policy and budget when those changes are submitted to the Council Office for review and consideration.

The comprehensive planning process, required by RCW, continues in 2023 and is scheduled to be completed by 2024.

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?

At this time, 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 and services funded through federal COVID/ARPA funds.

2. What new programs are you launching for 2023? What need or efficiency is that new program addressing? How is that program funded for sustainability? What metrics are in place to determine effectiveness?

The Council budget request includes a .5 FTE to implement a Diversity, Equity and Inclusion program within the Council Office. This position would act as a liaison with the Office of Social Justice, develop DEI related proposals for delivery of Council services, evaluate proposed legislation for disproportionate impacts to people and communities with different lived experiences than people in positions in the decision-making process in County Government and other duties as assigned.

Funding is provided through the General Fund. Any performance metrics will align with each specific proposal and be drafted as part of the proposal ideation and approval process.

- 3. If different than #2, what are your areas of significant investment? What are you not doing because of that investment?**

See #2

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 budget includes funding for staff development to support the elevation of staff work product and assist with retention. Council staff continue to leverage opportunities to use technology as a tool to increase access, transparency and more broadly reach our residents.

- 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?**

The Council Office is not experiencing any hiring challenges.

- 3. Please provide a list of all vacant position titles, position codes, date vacated, and date first posted. This should be a separate page or spreadsheet attachment.**

No spreadsheet is provided due to the small number of possibly vacant positions; neither of these positions have been posted for recruitment:

Current: 1FTE = Unfunded Legislative Analyst position (COU7650R)

New for 2023: 0.5 FTE = DEI Specialist (NEW0201R)

- 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.)**

The Council Office has seen an increase to travel costs due to inflation.

Successes

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

Our ability to be nimble and responsive to changing environments is due in part to the excellent service and ingenuity of county departments and also to the flexibility and creativity of our own staff, continuing operations and service to the public while fully remote, in a hybrid environment and now, as we again welcome the public in person. Our office responded to each challenge with adaptability and resilience.