

# Planning & Development Services

2024 Council Budget Presentation



# 2024 Budget Questions

**1. Please provide a breakdown by: Permanent FTE (total FTE, how many are new in 2023, requested in 2024) and Temporary/Project (total FTE, how many are new in 2023, requested in 2024).**

- *134 Permanent FTEs in 2023*
- *138 Permanent FTEs requested in 2024 (4 new)*
- *Projection positions: None in 2023 and 2024*
- *Temporary staff: 0 FTEs but there is a budget for temps (# varies)*

**2. Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2023 budget are you requesting to fund/fill in 2024?**

- *123 positions are filled*
- *7 vacant positions actively recruiting*
- *4 vacant positions pending recruitment*
- *No unfunded positions from 2023 requested to be filled*

# 2024 Budget Questions

## 3. What are your experiences with a hybrid/remote working environment?

- *Approximately 75% of PDS employees are working remotely full time. 15% are hybrid and another 10% work full time in the office.*
- *Remote work has been a success. Many permit review staff find they are more productive working at home due the reduction of distractions in the office.*
- *PDS's permit process is 100% electronic, so permit processing is very suitable for remote work.*
- *Remote work, whether full time or hybrid, is offered to employees whose job is suitable for such. Employees who are needed to support on-site functions and in-person customer service come into the office*
- *As a result of remote work, PDS is reducing its office footprint by 1/3.*

# 2024 Budget Questions

**4. Please describe how much CARES/ARPA funds your department has requested or received in 2023 and 2024, and the utilization of those funds.**

- *None*

# Fund Divisions and Programs

*Please show high-level financial structure*

Fund 002-General  
Fund

- Fire Investigation
- Long Range Planning
- Code Enforcement

Fund 100  
Fund 190

- 100 Special Revenue: Abatement designated funds
- 190 Snohomish County Tomorrow

Fund 193-  
Community  
Development

- Administration
- Business Process Technology/GIS
- Permitting

# Revenues

Fund	Program	2023 Adopted	2024 Proposed	Change
<b><u>GENERAL FUND</u></b>				
002-517	Fire Investigations	12,000	13,000	1,000
002-520	Long Range Planning	711,230	265,989	(445,241)
002-521	Code Enforcement	396,544	437,611	41,067
<b>Total General Fund Programs</b>		<b>1,119,774</b>	<b>716,600</b>	<b>(403,174)</b>
<b><u>NON GENERAL FUND</u></b>				
100	Special Revenue- Abatement	50,000	90,000	40,000
190-190	Snohomish County Tomorrow	205,091	241,709	36,618
Permitting				
193-510	Administration	986,232	1,051,222	64,990
193-511	Restricted Technology	504,000	633,500	129,500
193-512	Technology	1,462,921	1,735,886	272,965
193-513	Permitting	15,187,881	16,084,171	896,290
<b>Total Permitting Programs</b>		<b>18,141,034</b>	<b>19,504,779</b>	<b>1,363,745</b>

# Expenditures

Fund	Program	2023 Adopted	2024 Proposed	Change
<b><u>GENERAL FUND</u></b>				
002-517	Fire Investigations	684,633	699,849	15,216
002-520	Long Range Planning	3,556,454	3,563,494	7,040
002-521	Code Enforcement	1,194,437	1,230,128	35,691
<b>Total General Fund Programs</b>		<b>5,435,524</b>	<b>5,493,471</b>	<b>57,947</b>
<b><u>NON GENERAL FUND</u></b>				
100	Special Revenue-Abatement	50,000	90,000	40,000
190-190	Snohomish County Tomorrow	205,091	241,709	36,618
Permitting				
193-510	Administration	986,232	1,051,222	64,990
193-511	Restricted Technology	504,000	633,500	129,500
193-512	Technology	1,462,921	1,735,886	272,965
193-513	Permitting	15,187,881	16,084,171	896,290
<b>Total Permitting Programs</b>		<b>18,141,034</b>	<b>19,504,779</b>	<b>1,363,745</b>

# FTE

Fund	Program	2023 Adopted	2024 Proposed	Change
002-517	Fire Investigations	3.40	3.40	0
002-520	Long Range Planning	18.00	18.00	0
002-521	Code Enforcement	7.0	7.0	0
	<b>Total General Fund</b>	<b>28.40</b>	<b>28.40</b>	<b>0</b>
190-190	<b>Snohomish County Tomorrow</b>	<b>1.00</b>	<b>1.00</b>	<b>0</b>
193-510	Administration	5.35	5.35	0
193-512	Technology	8.50	10.50	1.0
193-513	Permitting	90.75	92.75	3.0
	<b>Total Permitting</b>	<b>104.60</b>	<b>108.60</b>	<b>4.0</b>
<b>DEPARTMENT TOTAL</b>		<b>134.00</b>	<b>138.00</b>	<b>4.0</b>