

# Planning & Development Services

2022 COUNCIL BUDGET PRESENTATION

# 2022 Budget Questions

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1. Please provide:

- a) A breakdown by: Permanent FTE (total FTE, how many are new in 2021, requested in 2022) and Temporary/Project (total FTE, how many are new in 2021, requested in 2022).

134 Permanent FTEs in both 2021 and 2022 (no new)

Projection positions: 1 in 2021; None in 2022

Temporary staff: 0 FTEs but there is a \$ budget for temps

# FTEs

Fund	Program	2021 Modified	2022 Proposed	Change
002-517	Fire Investigations	3.25	3.40	.15
002-520	Long Range Planning	18.75	18.00	(.75)
002-521	Code Enforcement	6.70	6.70	0
	<b>Total General Fund</b>	<b>28.70</b>	<b>28.10</b>	<b>(.60)</b>
190-190	Snohomish County Tomorrow	1.00	1.00	0
193-510	Administration	7.25	6.35	(.90)
193-512	Technology	8.75	8.50	(.25)
193-513	Permitting	89.30	90.05	.75
	<b>Total Permitting</b>	<b>105.30</b>	<b>104.90</b>	<b>(.40)</b>
<b>DEPARTMENT TOTAL</b>		<b>135.00</b>	<b>134.00</b>	<b>(1.00)</b>

# 2022 Budget Questions

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1. Please provide:

b) Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2021 budget are you requesting to fund/fill?

119 positions are filled

8 positions actively recruiting

6 positions vacant pending needs assessment (aligning resources with workload)

1 position temporarily vacant due to VSP

1 project position vacant (project is complete)

No unfunded positions in 2021

# 2022 Budget Questions

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2. How many FTEs do you have that are working remotely, fully or partially?

Of our 120 active staff:

9 employees regularly in office (4-5 days a week)

7 employees come in 3 days a week

7 employees come in 1-2 days a week

15 employees come in 1 day a week and rotate to provide coverage at the front counter (5-6 employees at front counter on any given day)

Remainder working 100% remotely from home or in the field; come into office as needed

# 2022 Budget Questions

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3. Please describe how much CARES/ARPA funds your department has requested or received in 2021 and 2022, and the utilization of those funds.

None

4. Do you anticipate meeting your targeted reduction for 2021?

Yes. Targeted reduction = \$77,850 (cut in half to \$38,925)

Projected underspending = \$500k

5. Has any legislation passed at the State or Federal level this past year that has or will impact your department budget? If so, please provide a summary of the legislation, how it impacts your department, and an estimate of the financial impact.

No. However, new development regulations may impact resources and review times, but this does not have a direct budget impact.

# Funds Divisions & Programs

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## Fund 002 – General Fund

- Fire Investigation
- Long Range Planning
- Code Enforcement

## Fund 100 – Special Revenue (Abatement)

- Designated funds for dealing with abatement

## Fund 190 – Snohomish County Tomorrow

- Planning coordination with other Snohomish County jurisdictions

## Fund 193 – Community Development (Permitting)

- Administration
- Business Process & Technology/GIS
- Permitting

# Revenues

Fund	Program	2021 Modified	2022 Proposed	Change
<b><u>GENERAL FUND</u></b>				
002-517	Fire Investigations	12,000	12,000	0
002-520	Long Range Planning	303,230	470,916	167,686
002-521	Code Enforcement	509,425	359,271	(150,154)
Total General Fund Programs		824,655	842,187	17,532
<b><u>NON GENERAL FUND</u></b>				
100	Special Revenue- Abatement	175,000	25,000	(150,000)
190-190	Snohomish County Tomorrow	187,608	195,663	8,055
Permitting				
193-510	Administration	1,296,015	1,105,431	(190,584)
193-511	Restricted Technology	624,918	478,260	(146,658)
193-512	Technology	1,381,702	1,322,067	(59,635)
193-513	Permitting	14,551,698	14,755,170	203,472
Total Permitting Programs		17,854,333	17,660,928	(193,405)



# Expenditures

Fund	Program	2021 Modified	2022 Proposed	Change
<b><u>GENERAL FUND</u></b>				
002-517	Fire Investigations	635,616	658,098	22,482
002-520	Long Range Planning	3,100,838	3,438,137	337,299
002-521	Code Enforcement	1,049,932	1,062,446	12,514
<b>Total General Fund Programs</b>		<b>4,786,386</b>	<b>5,158,681</b>	<b>372,295</b>
<b><u>NON GENERAL FUND</u></b>				
100	Special Revenue-Abatement	175,000	25,000	(150,000)
190-190	Snohomish County Tomorrow	187,608	195,663	8,055
<b>Permitting</b>				
193-510	Administration	1,296,015	1,105,431	(190,584)
193-511	Restricted Technology	624,918	478,260	(146,658)
193-512	Technology	1,381,702	1,322,067	(59,635)
193-513	Permitting	14,551,698	14,755,170	203,472
<b>Total Permitting Programs</b>		<b>17,854,333</b>	<b>17,660,928</b>	<b>(193,405)</b>