

Council

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).

- **2023 FTE:** 24.5 (.5 added by Motion 23-225)
- **2024 FTE:** 25 (no new requests)
- **Temp/Project:** 0

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?

- *1 FTE is unfunded and vacant*

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

- *Council continues to provide hybrid work opportunities for staff and has not experienced any significant challenges.*

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

- *Council has not requested or received CARES/ARPA funds in 2023 or 2024.*

Fund Divisions and Programs

Please show high-level financial structure

Fund 002

- 160 Legislative Services
- 420 Performance Auditing

Fund 506

- 471 Legislative Services

Expenditures

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	Legislative Services	\$5,052,162	\$5,376,955	\$449,402
002	Performance Audit Services	\$65,046	\$70,000	\$5,000
506	Council	\$54,246	\$55,846	\$4,921
	TOTAL	\$5,171,454	\$5,502,801	\$459,323

FTE

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	Legislative Services	24.1	24.6	.5
560	Snohomish County Insurance	.4	.4	0
TOTAL		0	0	0