

Planning & Development Services

2023 COUNCIL BUDGET PRESENTATION

2023 Budget Questions

1. Please provide:

- a) A breakdown by: Permanent FTE (total FTE, how many are new in 2022, requested in 2023) and Temporary/Project (total FTE, how many are new in 2022, requested in 2023).

134 Permanent FTEs in both 2022 and 2023 (no new)

Projection positions: None in 2022 or 2023

Temporary staff: 0 FTEs but there is a budget for temps (# varies)

- b) Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2022 budget are you requesting to fund/fill?

123 positions are filled

6 vacant positions actively recruiting

5 vacant positions pending recruitment

No unfunded positions from 2022 requested to be filled

2023 Budget Questions

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

75% fully remote; 17% partially remote; 8% in office

- ▶ 11 employees regularly in office (4-5 days a week)
- ▶ 8 employees come in 2-3 days a week
- ▶ 15 employees come in 1 day a week and rotate to provide coverage at the front counter (4-5 employees at front counter on any given day)
- ▶ Remainder working 100% remotely from home or in the field; come into office as needed

3. PDS has not requested or received any CARES/ARPA funds in 2022 and 2023.

FTEs

Fund	Program	2022 Modified	2023 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	6.70	7.0	.30
	Total General Fund	28.10	28.40	.30
190-190	Snohomish County Tomorrow	1.00	1.00	0
193-510	Administration	6.35	5.35	(1.00)
193-512	Technology	8.50	8.50	0
193-513	Permitting	90.05	90.75	.70
	Total Permitting	104.90	104.60	(.30)
DEPARTMENT TOTAL		134.00	134.00	0

Funds Divisions & Programs

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	2022 Modified	2023 Proposed	Change
<u>GENERAL FUND</u>				
002-517	Fire Investigations	12,000	12,000	0
002-520	Long Range Planning	470,916	711,230	240,314
002-521	Code Enforcement	359,271	396,544	37,273
Total General Fund Programs		842,187	1,119,774	277,587
<u>NON GENERAL FUND</u>				
100	Special Revenue- Abatement	25,000	50,000	25,000
190-190	Snohomish County Tomorrow	195,663	205,091	9,428
Permitting				
193-510	Administration	1,105,431	986,232	(119,199)
193-511	Restricted Technology	478,260	504,000	25,740
193-512	Technology	1,322,067	1,462,921	140,854
193-513	Permitting	14,755,170	15,187,881	432,711
Total Permitting Programs		17,660,928	18,141,034	480,106

Expenditures

Fund	Program	2022 Modified	2023 Proposed	Change
<u>GENERAL FUND</u>				
002-517	Fire Investigations	658,098	684,633	26,535
002-520	Long Range Planning	3,438,137	3,556,454	118,317
002-521	Code Enforcement	1,062,446	1,194,437	131,991
Total General Fund Programs		5,158,681	5,435,524	276,843
<u>NON GENERAL FUND</u>				
100	Special Revenue-Abatement	50,000	50,000	0
190-190	Snohomish County Tomorrow	195,663	205,091	9,428
Permitting				
193-510	Administration	1,105,431	986,232	(119,199)
193-511	Restricted Technology	478,260	504,000	25,740
193-512	Technology	1,322,067	1,462,921	140,854
193-513	Permitting	14,755,170	15,187,881	432,711
Total Permitting Programs		17,660,928	18,141,034	480,106