

# ONE-PAGE SUMMARIES PLANNING & COMMUNITY DEVELOPMENT COMMITTEE

*Click on department to view document*

1. [Planning & Development Services](#)
2. [Office of Hearings Administration](#)
3. [Snohomish Health District](#)
4. [Department of Emergency Management](#)

## 2022 Budget Summary Sheet

|                 |                 |                    |   |
|-----------------|-----------------|--------------------|---|
| <b>Analyst:</b> | Ryan Countryman | <b>Department:</b> | #05 – Planning and Development Services (PDS) |
|                 |                 | <b>Fund:</b>       | General Fund (002)                            |

|              | 2021 Adopted | 2021 Amendments | 2021 Modified | 2022 Exec Rec. | Change from Adopted |        |
|--------------|--------------|-----------------|---------------|----------------|---------------------|--------|
|              |              |                 |               |                | \$                  | %      |
| Revenues     | \$ 824,655   | \$ -            | \$ 824,655    | \$ 842,187     | \$ 17,532           | 2.13%  |
| Expenditures | \$ 4,747,461 | \$ 38,925       | \$ 4,786,386  | \$ 5,158,681   | \$ 411,220          | 8.66%  |
| FTE's        | 28.70        | 0.00            | 28.70         | 28.10          | -0.60               | -2.09% |

**Priority Package(s):** 152, 155, 157, 159

**2021 Amendments:** \$38,925 reduction in resource alignment

**2022 ARP:** None

**Revenues:**

*Changes in Revenue:* The net increase is \$17,532 from 2021.

- Increase of \$15,000 for docket application fees and \$300,000 projected pass-through docket costs
- Decrease of \$145,650 due to completion of two state-funded grant projects
- Accounting for transfer of \$150,000 from special abatement (see Fund 100 below) to general fund in 2021 appears here as a decrease of \$150,000 revenue in 2022

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related: 67.9%:* \$3,503,365, a decrease of \$42,134 from 2021 adopted.

- Reduction of 0.6 FTE, eliminating one project position (28.7 FTE in 2021; 28.1 FTE in 2022)

*Managed Costs: 12.6%:* \$649,733, increase of \$356,630 from 2021 modified.

- Increase of \$300,000 for consulting services related to comprehensive plan docket costs
- Resource alignment of \$38,925 was eliminated in 2022

*Central Service Allocations: 19.5%:* \$1,005,583, an increase of \$57,799 from 2021 Adopted.

- Increases in the areas of Interfund Professional Services (\$24,889); Interfund Office Space Rent (\$14,730); DIS Overhead (\$7,208)
- Decrease in Interfund Equipment Rental & Repair Charges (\$4,790)

*Debt:* N/A

*Capital:* None

*Significant Changes:* None

|                 |                 |                    |   |  |  |  |
|-----------------|-----------------|--------------------|---|--|--|--|
| <b>Analyst:</b> | Ryan Countryman | <b>Department:</b> | #05 – Planning and Development Services |  |  |  |
|                 |                 | <b>Fund:</b>       | Abatement (100)                         |  |  |  |

|              | 2021 Adopted | 2021 Amendments | 2021 Modified | 2022 Exec Rec. | Change from Adopted |         |
|--------------|--------------|-----------------|---------------|----------------|---------------------|---------|
|              |              |                 |               |                | \$                  | %       |
| Revenues     | \$ 175,000   | \$ -            | \$ 175,000    | \$ 25,000      | \$ (150,000)        | -85.71% |
| Expenditures | \$ 175,000   | \$ -            | \$ 175,000    | \$ 25,000      | \$ (150,000)        | -85.71% |
| FTE's        | 0.00         | 0.00            | 0.00          | 0.00           | 0.00                |         |

**Priority Package(s):** 152

**2021 Amendments:** None

**2022 ARP:** None

**Revenues:**

*Changes in Revenue:* No new revenue projected (budget assumes use of \$25,000 of fund balance)

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* 0%

*Managed Costs:* 100%

*Central Service Allocations:* 0%

*Debt:* N/A

*Capital:* None

*Significant Changes:* This abatement fund has not been used since its inception. Instead, having funds available allows code enforcement the ability to escalate abatement efforts. This ability has encouraged owners of sites with complaints to voluntarily bring those sites into compliance.

*Note:* \$150,000 reduction in revenue and expense was a budget adjustment carry over from 2021.

|                 |                 |                    |   |  |  |  |
|-----------------|-----------------|--------------------|---|--|--|--|
| <b>Analyst:</b> | Ryan Countryman | <b>Department:</b> | #05 – Planning and Development Services (PDS) |  |  |  |
|                 |                 | <b>Fund:</b>       | Snohomish County Tomorrow (SCT) (190)         |  |  |  |

|              | 2021 Adopted | 2021 Amendments | 2021 Modified | 2022 Exec Rec. | Change from Adopted |       |
|--------------|--------------|-----------------|---------------|----------------|---------------------|-------|
|              |              |                 |               |                | \$                  | %     |
| Revenues     | \$ 187,608   | \$ -            | \$ 187,608    | \$ 195,663     | \$ 8,055            | 4.29% |
| Expenditures | \$ 187,608   | \$ -            | \$ 187,608    | \$ 195,663     | \$ 8,055            | 4.29% |
| FTE's        | 1.00         | 0.00            | 1.00          | 1.00           | 0.00                | 0.00% |

**Priority Package(s):** 155, 158

**2021 Amendments:** None

**2022 ARP:** None

**Revenues:**

*Changes in Revenue:* The net increase is \$8,055 from 2021 (of which \$7,280 is increase in dues)

*New Revenues:* None

*Use of Fund Balance:* Yes, \$26,126 (see priority package 158, to be addressed by future working group study of SCT dues structure)

**Expenditures:**

*Staff-Related: 73.6%:* \$144,050, an increase of \$5,300 from 2021 adopted.

*Managed Costs: 5.0%:* \$9,694, increase of \$110 from 2021 adopted.

*Central Service Allocations: 21.4%:* \$41,919, an increase of \$2,645 from 2021 adopted.

*Debt:* N/A

*Capital:* None

*Significant Changes:* None

|                 |                 |                    |   |
|-----------------|-----------------|--------------------|---|
| <b>Analyst:</b> | Ryan Countryman | <b>Department:</b> | #05 – Planning and Development Services (PDS) |
|                 |                 | <b>Fund:</b>       | Community Development (193)                   |

|              | 2021 Adopted  | 2021 Amendments | 2021 Modified | 2022 Exec Rec. | Change from Adopted |        |
|--------------|---------------|-----------------|---------------|----------------|---------------------|--------|
|              |               |                 |               |                | \$                  | %      |
| Revenues     | \$ 17,854,333 | \$ -            | \$ 17,854,333 | \$ 17,660,928  | \$ (193,405)        | -1.08% |
| Expenditures | \$ 17,854,333 | \$ -            | \$ 17,854,333 | \$ 17,660,928  | \$ (193,405)        | -1.08% |
| FTE's        | 105.30        | 0.00            | 105.30        | 104.90         | -0.40               | -0.38% |

**Priority Package(s):** 152, 155, 157, 159

**2021 Amendments:** None

**2022 ARP:** None

**Revenues:**

*Changes in Revenue:* The net decrease of \$193,405 is expected from 2021

- Type of permit revenue varies on pipeline/permit type projections
- Increases in residential & residential plan check (\$41,310,447), Land Disturbing Activity (\$298,868) and plats (\$231,445)
- Decreases in commercial & commercial plan check (\$802,092), right-of-way (\$193,361), development review (\$70,407), investigation penalties (\$62,299)

*New Revenues:* None (Note: New fees going into effect on November 1, 2021 are not included in the budget proposal).

*Use of Fund Balance:* Use of Fund 193 fund balance of \$2,720,139 in 2022 Executive Recommended Budget would leave \$3.9M remaining in fund balance at the end of 2022, accounting for projected underspending of \$350,000. The five-year forecast anticipates the fund balance being depleted by the end of 2024.

**Expenditures:**

*Staff-Related: 74.3%:* \$13,122,674, a decrease of \$176,710 from 2021 adopted.

- Reduction of 0.4 FTE to align staffing with needs (105.3 FTE in 2021; 104.9 FTE in 2022)
- Other decreases due to less extra help (\$45,000) and adjusted mix of job types

*Managed Costs: 8.2%:* \$1,439,982, decrease of \$107,010 from 2021 adopted.

- Reduction in professional services (\$150,000)
- Increase in merchant fees (\$40,000)

*Central Service Allocations: 17.5%:* \$3,098,272, an increase of \$90,315 from 2021 Adopted.

- Increase in DIS Overhead (\$55,458); and Space Rent (\$45,662).
- Decrease in professional services (\$24,857)

*Debt:* N/A

*Capital:* None

*Significant Changes:* None

## 2022 Budget Summary Sheet

---

|                 |                 |                    |   |  |  |  |
|-----------------|-----------------|--------------------|---|--|--|--|
| <b>Analyst:</b> | Ryan Countryman | <b>Department:</b> | #07 – Office of Hearings Administration |  |  |  |
|                 |                 | <b>Fund:</b>       | General Fund (002)                      |  |  |  |

|                     | 2021 Adopted | 2021 Amendments | 2021 Modified | 2022 Exec Rec. | Change from Adopted |       |
|---------------------|--------------|-----------------|---------------|----------------|---------------------|-------|
|                     |              |                 |               |                | \$                  | %     |
| <b>Revenues</b>     | \$ 489,263   | \$ -            | \$ 489,263    | \$ 489,263     | \$ -                | 0.00% |
| <b>Expenditures</b> | \$ 816,442   | \$ 10,370       | \$ 816,442    | \$ 852,481     | \$ 36,039           | 4.41% |
| <b>FTE's</b>        | 4.25         | 0.00            | 4.25          | 4.25           | 0.00                | 0.00% |

**Priority Package(s):** None

**2021 Amendments:** None

**2022 ARP:** None

**Revenues:**

*No Changes in Revenue:*

- \$462,173 from Planning and Development Services permitting Fund 193 (unchanged)
- \$26,246 for annexation-related land use charges from cities and special purpose districts (unchanged)
- \$844 misc. (unchanged)

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related: 65.8%:* \$560,824, a decrease of \$11,047 from 2021 adopted.

- Increases due to COLAs and steps
- Decreases due to hiring of new staff at lower steps

*Managed Costs: 7.0%:* \$59,774, increase of \$13,769 from 2021 adopted.

- Increase for resource alignment (\$10,369), plus misc.
- Decreases: None

*Central Service Allocations: 27.2%:* \$231,883, an increase of \$22,947 from 2021 Adopted.

- Increases in the areas of DIS overhead (\$10,337) and space rent (\$6,601)
- Decrease in the areas of contract security (\$942)

*Debt:* N/A

*Capital:* N/A

*Significant Changes:* None

## 2022 Budget Summary Sheet

---

|                 |                 |                    |                                       |
|-----------------|-----------------|--------------------|---------------------------------------|
| <b>Analyst:</b> | Ryan Countryman | <b>Department:</b> | #16 – Snohomish Health District (SHD) |
|                 |                 | <b>Fund:</b>       | General Fund (002)                    |

|              | 2021 Adopted | 2021 Amendments | 2021 Modified | 2022 Exec Rec. | Change from Adopted |       |
|--------------|--------------|-----------------|---------------|----------------|---------------------|-------|
|              |              |                 |               |                | \$                  | %     |
| Revenues     | \$ -         | \$ -            | \$ -          | \$ -           | \$ -                |       |
| Expenditures | \$ 2,226,618 | \$ -            | \$ 2,226,618  | \$ 2,258,618   | \$ 32,000           | 1.44% |
| FTE's        | 0            | 0               | 0             | 0              | 0                   |       |

**Priority Package(s):** None

**2021 Amendments:** None

**2022 ARP:** None

**Revenues:**

*Change in Revenue:* No revenues, this is unfunded support of Snohomish Health District programs by the General Fund 002

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* 0% (No County staffing)

*Managed Costs: 100%:* \$2,258,618, a \$32,000 increase of \$13,769 from 2021 adopted.

- Per capita-based support of SHD Administration is unchanged from 2021 at \$626,618
- Disease prevention support of \$1,632,000 is \$32,000 (2%) higher than \$1,600,000 in 2021

*Central Service Allocations:* 0%

*Debt:* N/A

*Capital:* N/A

*Significant Changes:* None

## 2022 Budget Summary Sheet

|                 |                 |                    |  |
|-----------------|-----------------|--------------------|--|
| <b>Analyst:</b> | Ryan Countryman | <b>Department:</b> | #39 – Department of Emergency Management |
|                 |                 | <b>Fund:</b>       | General Fund (002)                       |

|              | 2021 Adopted | 2021 Amendments | 2021 Modified | 2022 Exec Rec. | Change from Adopted |        |
|--------------|--------------|-----------------|---------------|----------------|---------------------|--------|
|              |              |                 |               |                | \$                  | %      |
| Revenues     | \$ 398,957   | \$ -            | \$ 398,957    | \$ 429,406     | \$ 30,449           | 7.63%  |
| Expenditures | \$ 1,231,155 | \$ 6,833        | \$ 1,237,988  | \$ 1,322,695   | \$ 91,540           | 7.44%  |
| FTE's        | 6.334        | 0.00            | 6.334         | 7.185          | 0.85                | 13.44% |

**Priority Package(s):** 143, 360, 367, 383, 391, 403

**2021 Amendments:** \$6,833 reduction in resource alignment

**2022 ARP:** None

**Revenues:**

*Changes in Revenue:* The net increase is \$30,449 from 2021

- Increase due to per capita from cities and towns (to \$359,406 total)
- No other changes in revenue

*New Revenues:* None

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related: 78.7%:* \$1,041,500, an increase of \$154,757 from 2021 adopted.

- Increase of 0.85 FTE (6.334 FTE in 2021; 7.185 FTE in 2022)
- See priority package 403 for new Homeland Security Project Manager (1 FTE)

*Managed Costs: 4.1%:* \$54,585, increase of \$9,833 from 2021 adopted.

- Increases of \$6,833 for resource alignment and \$3,000 for travel

*Central Service Allocations: 17.1%:* \$226,610, an increase of \$35,176 from 2021 Adopted.

- Increases in the areas of Interfund Office Space Rent (\$13,629); DIS Overhead (\$11,882)

*Debt:* N/A

*Capital:* N/A

*Significant Changes:* None

|                 |  |                    |  |
|-----------------|--|--------------------|--|
| <b>Analyst:</b> |  | <b>Department:</b> | #39 – Department of Emergency Management |
|-----------------|--|--------------------|--|



|  |                 |              |                      |  |  |  |
|--|-----------------|--------------|----------------------|--|--|--|
|  | Ryan Countryman | <b>Fund:</b> | Human Services (124) |  |  |  |
|--|-----------------|--------------|----------------------|--|--|--|

|              | 2021 Adopted | 2021 Amendments | 2021 Modified | 2022 Exec Rec. | Change from Adopted |         |
|--------------|--------------|-----------------|---------------|----------------|---------------------|---------|
|              |              |                 |               |                | \$                  | %       |
| Revenues     | \$ -         | \$ -            | \$ -          | \$ -           | \$ -                |         |
| Expenditures | \$ 87,473    | \$ -            | \$ 87,473     | \$ 187,319     | \$ 99,846           | 114.14% |
| FTE's        | 0.685        | 0               | 0.685         | 1.685          | 1.00                | 145.99% |

**Priority Package(s):** 143, 377

**2021 Amendments:** None

**2022 ARP:** None

**Revenues:**

*Changes in Revenue:* No revenues; this is unfunded work related to opioid response

*New Revenues:* No new revenues

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related: 92.2%:* \$172,473, an increase of \$99,595 from 2021 adopted

- Increase of 1 FTE - Project Coordinator for Opioid Response

*Managed Costs: 2.4%:* \$4,530 an increase of \$1,893 from 2021 adopted

*Central Service Allocations: 5.4%:* \$10,046 a decrease of \$1,642 from 2021 adopted

*Debt:* N/A

*Capital:* N/A

*Significant Changes:* Addition of 1 project position FTE

|                 |                 |                    |  |
|-----------------|-----------------|--------------------|--|
| <b>Analyst:</b> | Ryan Countryman | <b>Department:</b> | #39 – Department of Emergency Management |
|                 |                 | <b>Fund:</b>       | Grant Control (130)                      |

|              | 2021 Adopted | 2021 Amendments | 2021 Modified | 2022 Exec Rec. | Change from Adopted |         |
|--------------|--------------|-----------------|---------------|----------------|---------------------|---------|
|              |              |                 |               |                | \$                  | %       |
| Revenues     | \$ 2,870,604 | \$ -            | \$ 2,870,604  | \$ 3,046,114   | \$ 175,510          | 6.11%   |
| Expenditures | \$ 2,870,604 | \$ -            | \$ 2,870,604  | \$ 13,046,114  | \$ 10,175,510       | 354.47% |
| FTE's        | 8.15         | 0.00            | 8.15          | 8.13           | -0.02               | -0.23%  |

**Priority Package(s):** 143, 360, 391, 422

**2021 Amendments:** None

**2022 ARP:** \$10M budget authority requested in priority package 422

*Special One-Time:* \$10M budget authority represents 76.7% of total Fund 130 related to potential ongoing disaster relief services.

- Remaining non-disaster relief services (NDRS) subtotal of \$3,046,114 would be normal basis for considering staff, managed and capital service costs. NDRS is 23.3% of total

**Revenues:**

*Changes in Revenue:* The net increase is \$175,510 from 2021.

- Increases from four new grant programs and two existing (\$1,533,787 total)
- Decrease for completion of four grant programs/sources and in four ongoing (\$1,358,277)

*New Revenues:* No new revenues other than grants

*Use of Fund Balance:* None

**Expenditures:**

*Staff-Related:* 7.0% of total, 30.2% of NDRS: \$918,898, a decrease of \$10,158 from 2021 adopted.

- Reduction of 0.019 FTE (8.149 FTE in 2021; 8.13 FTE in 2022)

*Managed Costs:* 92.3% of total, 66.9% of NDRS: \$12,036,384, increase of \$10,169,044 from 2021 adopted.

- \$10,000,000 is disaster relief professional services
- \$2,036,384 is non-disaster relief services (NDRS) comparable to \$1,867,340 in 2021 adopted (an increase of \$169,044)

*Central Service Allocations:* 0.7% of total, 3.0% of NDRS: \$90,832, an increase of \$16,624 from 2021 Adopted.

*Debt:* N/A

*Capital:* N/A

*Significant Change:* Budget authority for handling of \$10m in grants for disaster relief services, likely a significant share will be pass through to Snohomish Health District.

|                 |                 |                    |  |
|-----------------|-----------------|--------------------|--|
| <b>Analyst:</b> | Ryan Countryman | <b>Department:</b> | #39 – Department of Emergency Management       |
|                 |                 | <b>Fund:</b>       | Emergency Services Communications System (156) |

|              | 2021 Adopted | 2021 Amendments | 2021 Modified | 2022 Exec Rec. | Change from Adopted |        |
|--------------|--------------|-----------------|---------------|----------------|---------------------|--------|
|              |              |                 |               |                | \$                  | %      |
| Revenues     | \$ 8,460,625 | \$ -            | \$ 8,460,625  | \$ 8,915,249   | \$ 454,624          | 5.37%  |
| Expenditures | \$ 8,460,625 | \$ -            | \$ 8,460,625  | \$ 8,915,249   | \$ 454,624          | 5.37%  |
| FTE's        | 3.18         | 0.00            | 3.18          | 3.75           | 0.57                | 17.81% |

**Priority Package(s):** 143, 367, 369

**2021 Amendments:** None

**2022 ARP:** None

**Revenues:**

*Changes in Revenue:* The net increase is \$454,624 from 2021.

- Increase of \$152,653 from four different contributing taxes plus WA Military Dept.

*New Revenues:* \$55,197 in miscellaneous new revenue

*Use of Fund Balance:* Yes, use of \$1,010,336 fund balance for equipment upgrades (\$246,774 more than 2021 adopted budget usage of \$763,562), see priority package 369.

**Expenditures:**

*Special Restricted Funds:* 85.6%: \$7,634,353, an increase of \$939,889 pass through to Sno911

*Staff-Related:* 5.1%: \$451,652, an increase of \$55,938 from 2021 adopted.

- Increase in 0.567 FTE (3.183 FTE in 2021; 3.75 FTE in 2022)

*Managed Costs:* 7.8%: \$697,428, decrease of \$544,713 from 2021 adopted.

- Decreases of \$357,597 for a mapping project due to decreased scope and \$198,900 in contracting expenses

*Central Service Allocations:* 1.5%: \$131,816, an increase of \$3,510 from 2021 Adopted.

*Debt:* N/A

*Capital:* N/A

*Significant Changes:* None