

Public Works 2023 Proposed Budget

 Snohomish County



Public Works Special Initiatives

- Balance staffing & funding for growing commitments & workload
- Growth management:
 - Solid Waste systems and waste export
 - Transportation concurrency and ST2/ST3 coordination
- NPDES compliance and culverts/fish passage program
- Hybrid workforce norming and office improvements
- Innovative technology solutions:
 - Cartegraph expansion, Automated Vehicle Location (AVL) RFP, CRM implementation, and Open Text public facing records depository testing
- Facilities projects:
 - Arlington Operations Center phase one design
 - Granite Falls Road Maintenance site redevelopment
 - Vactor facility expansion

Mission

Our mission is to meet opportunities and needs of Snohomish County's residents efficiently, equitably, creatively, and collaboratively.

- As a provider, we are easy to work with and deliver efficient, quality services.
- As a collaborator, we work with regional partners to expand our effectiveness.
- As a steward, we support natural conservation and economic prosperity through innovation.

We do our work with honesty, transparency, respect, empathy, and teamwork.



Other County Council Questions

- CARES/ARPA funds – none requested
- PW hybrid workforce:
 - Operations and field staff remain fully operable
 - ~85% office staff working primarily remote
 - More in-office events this year to improve team collaboration
 - Assessing future business needs for working at the office
 - Developing office floor plans to best support hybrid workforce

Admin Operations

- Director/County Engineer
- Contract Administration
- Budget/Fiscal
- Technology/Public Records
- HR/Payroll
- Special Projects
- Transfer out/SWM Fees
- Debt payments
- **\$39M (36.5 FTE)**

Road Maintenance

- Pavement Preservation
- Road Signs/Markings
- Bridges
- Drainage/NPDES
- Routine Maintenance
- **\$43M (184.5 FTE)**

Road Fund
\$148M Budget
(410 FTEs)

Transportation & Environmental Services

- Project Planning/Programming
- Environmental Permitting
- Public Involvement
- Traffic Operations
- **\$14M (72 FTE)**

Engineering Services

- Design
- Survey
- Right Of Way
- Geotech
- Construction
- **\$51M (117 FTE)**



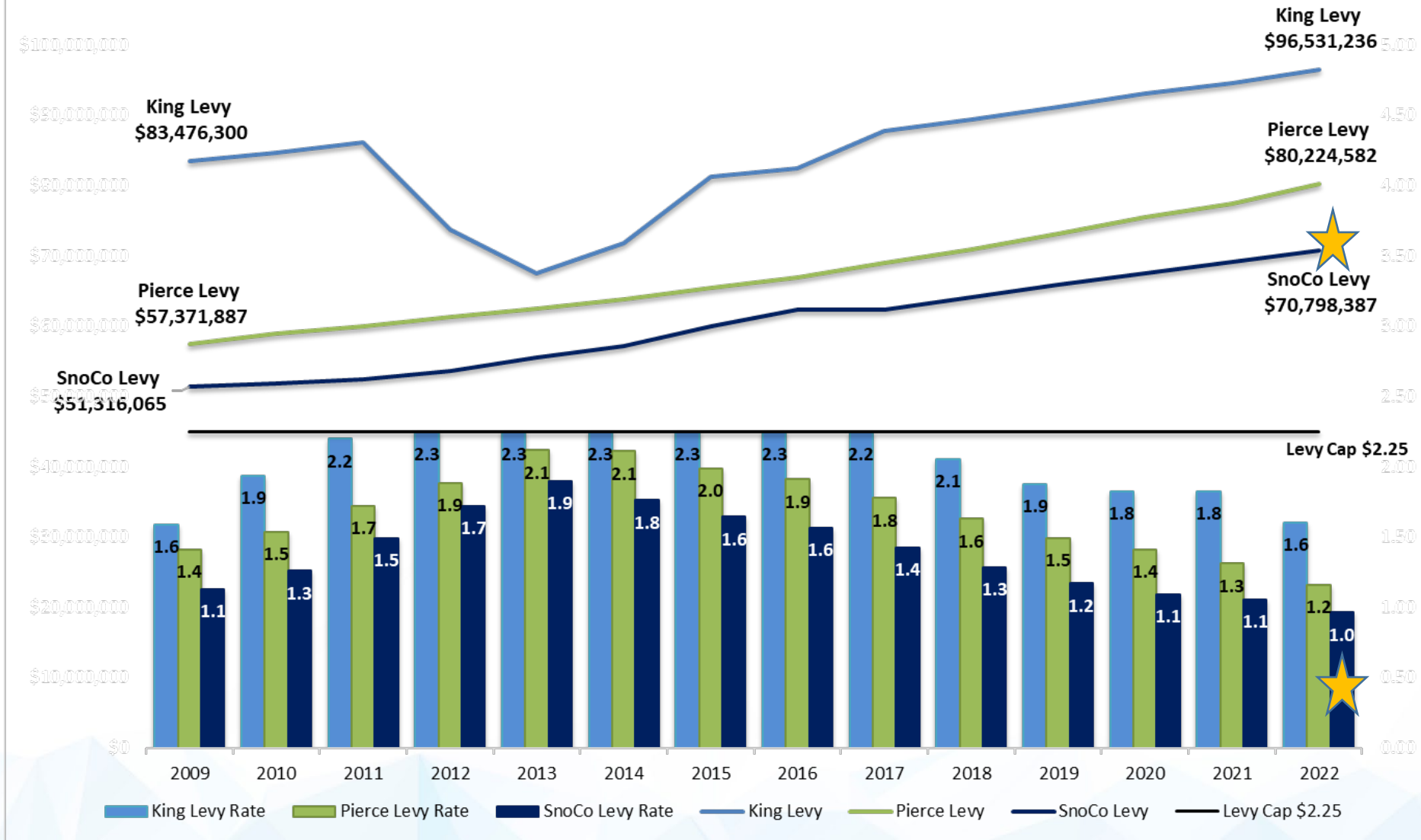
Revenues – Road Fund

Fund	Funding Source	2022 Adopted	2023 Exec Submitted	Change
102	County Road Levy	\$ 71,338,000	\$ 73,000,000*	\$ 1,662,000
102	Grants	\$ 16,886,000	\$ 15,820,000	\$ (1,066,000)
102	Other Revenue	\$ 38,113,241	\$ 45,374,773	\$ 7,261,532
102	Fund Balance Use	\$ 10,450,227	\$ 13,633,972	\$ 3,183,744
	Road Fund Total	\$ 136,787,468	\$ 147,828,745	\$ 11,041,277

*Includes 1% annual increase to County Road Levy

Road Levy - County Comparison (Pre Sheriff Transfer)

Note: SnoCo has less Road Levy revenue and smaller tax payer rate



*Road levy rate only \$1 per \$1,000 assessed value (max \$2.25).

*Road levy rate limited to 1% annual increases.



Snohomish County

Expenditures – Road Fund

Fund	Division/Program	2022 Adopted	2023 Exec Submitted	Change
102	Admin Operations	\$ 36,256,487	\$ 38,975,506	\$ 3,629,019*
102	Transp. & Environ. Services	\$ 12,366,264	\$ 13,853,982	\$ 1,487,718
102	Engineering Services	\$ 46,915,202	\$ 50,619,386	\$ 3,704,184
102	Road Maintenance	\$ 41,249,515	\$ 43,469,871	\$ 2,220,356
	Road Fund Total	\$ 136,787,468	\$ 147,828,745	\$ 11,041,277

*Includes ~\$3 million in new debt payments for Arlington Operations Center construction bond

Expenditures – Other Funds

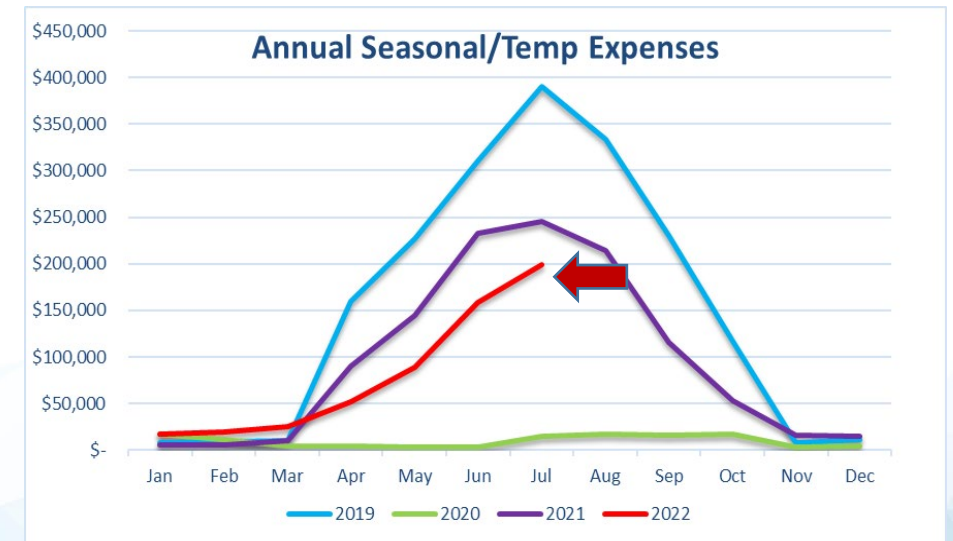
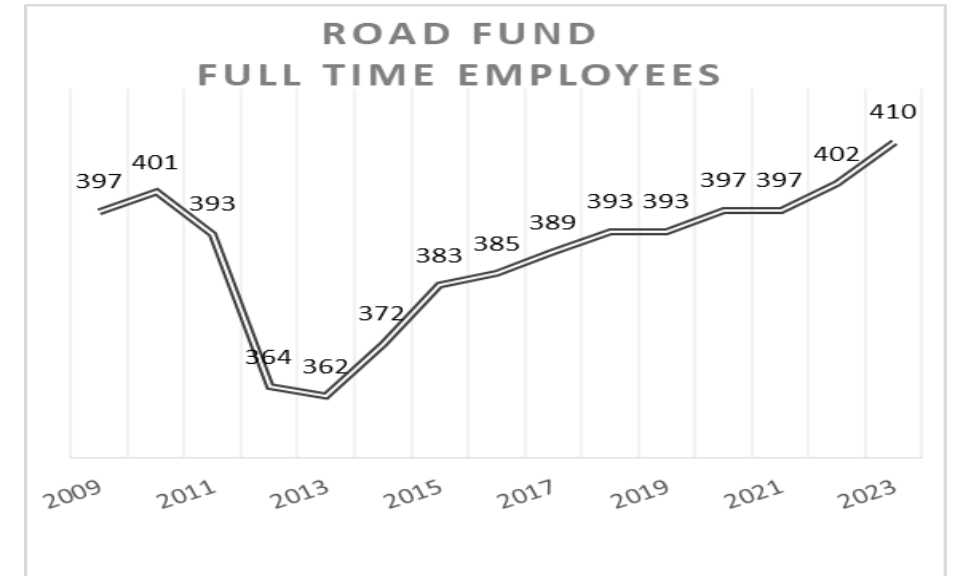
Fund	Division/Program	2022 Adopted	2023 Exec Submitted	Change
188*	Facility Construction	\$ 850,000	\$ 2,755,000	\$ 1,905,000
192	Mitigation Fund	\$ 6,927,000	\$ 7,824,000	\$ 897,000
507	Pits & Quarries	\$ 2,503,281	\$ 10,427	\$ (2,492,854)

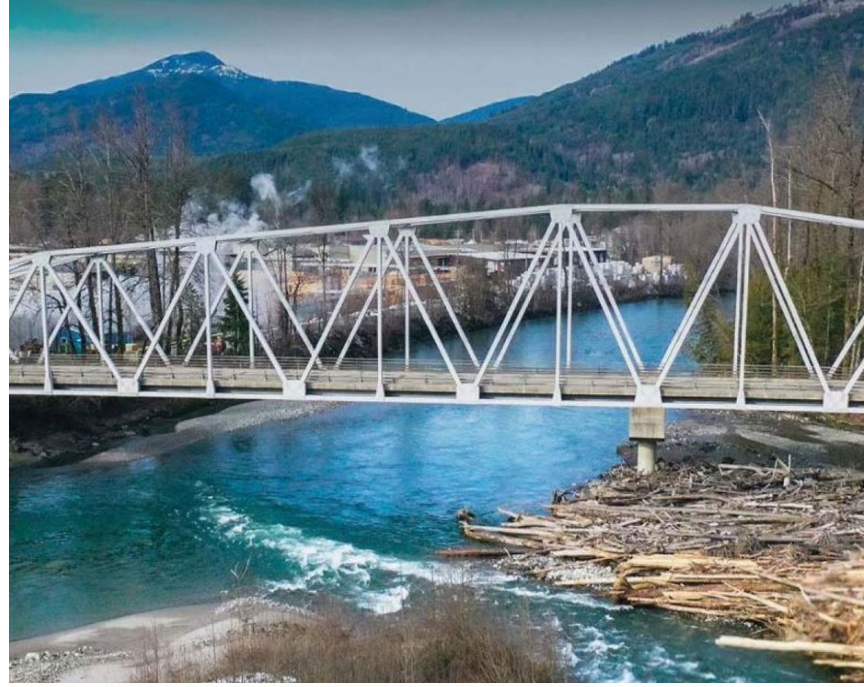
*Fund 188 is for Arlington Operations Center project (year one of multi-year project – mostly design)

Staffing – Road Fund

Road Fund Proposed FTE Changes:

- Total FTEs: 402 to 410 (+2%)
 - -2 Noxious Weeds FTEs transferred to SWM
 - New FTEs for Road Fund:
 - One (1) TES Transportation Specialist for Road Safety Plan
 - One (1) TES ROW Investigator III for traffic permitting counter
 - One (1) Librarian for records management
 - Half (.5) Supported Employment OA1 promoted to regular OA2
 - Half (.5) Supported Employment OA1 to backfill program
 - Six (6) new FTEs for SWM and drainage work
- Staffing Challenges:
 - Vacancy rate at 10% (began year at 18%!)
 - Ongoing seasonal worker shortage
 - Pay less competitive for certain job classes
 - More limited availability of consultants





Road Fund Questions

 Snohomish County



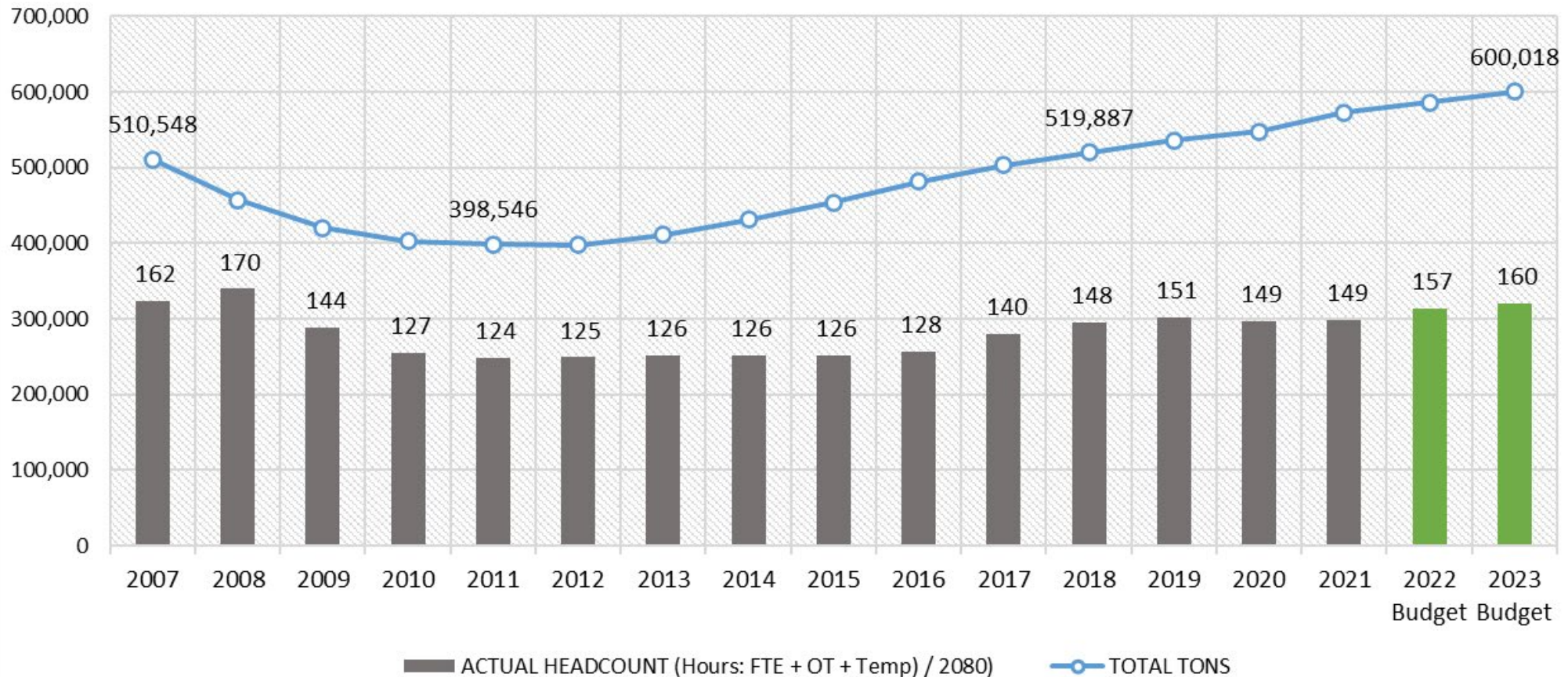
Solid Waste Management

Solid Waste, in coordination with many service providers, oversees county programs and facilities for the proper management of garbage, recycling and household hazardous waste.

- Admin, Planning, Finance, Environmental Services, Household Haz Waste
- Operations and Waste Export
- Submitted budget: \$85 million and 160 FTEs



Solid Waste Tonnage (Blue Line) and Headcount



- Tonnage continues to grow at a steady pace (blue line)
- Actual time worked (staffing headcount) flat since 2018 (grey bars)
- Three (+3) new FTEs requested for planning: brings total budgeted FTEs to 160 (+1.9%)
- Ongoing challenges: high vacancies, temporary worker shortage, and high overtime

Revenues – Solid Waste

Fund	Funding Source	2022 Adopted	2023 Exec Submitted	Change
402	Waste Disposal (tip fees)	\$ 67,113,195	\$ 70,886,890	\$ 3,773,695
402	Other Revenue*	\$ 13,708,753	\$ 5,158,135	\$ (8,550,618)
402	Total Revenue	\$ 80,821,948	\$ 76,045,025	\$ (4,776,923)

- 2023 Municipal Solid Waste (MSW) tonnage estimated at 600,018 (2.3% growth from 2022 budget)
- 2023 Residual Recycling Waste (RRW) tonnage estimated at 120,000 (43% growth from 2022 budget)
- 2023 Vector truck loads estimated at 9,116 (52% growth from 2022 budget)
- *Other Revenue in 2022 included an estimated land sale of \$9M for Cathcart South property (actual proceeds were \$8.5M)

Expenditures – Solid Waste

Fund	Division/Program	2022 Adopted	2023 Exec Submitted	Change
402	Debt	\$ 2,777,913	\$ 820,586	\$ (1,957,327)
402	Capital	\$ 4,439,000	\$ 6,085,000	\$ 1,646,000
402	Admin	\$ 6,041,461	\$ 6,743,839	\$ 702,378
402	Planning	\$ 906,162	\$ 1,378,936	\$ 472,774
402	Household Haz Waste	\$ 1,425,580	\$ 1,410,046	\$ (15,534)
402	Operations	\$ 22,391,586	\$ 23,213,130	\$ 821,544
402	Waste Export	\$ 36,166,020	\$ 41,572,526	\$ 5,406,506
402	Env Services Section	\$ 1,816,987	\$ 2,312,140	\$ 495,153
402	Vactor / Sweepings	\$ 1,094,129	\$ 1,456,301	\$ 362,172
	Total Fund 402	\$ 77,058,838	\$ 84,992,504	\$ 7,933,666



Staffing Changes (FTEs) – Solid Waste

Fund	Division/Program	2022 Adopted	2023 Exec Submitted	Change
402	Solid Waste Management	157	160	+3

- Permanent Staffing
 - Three (+3) new FTEs requested for planning
- Temporary/Seasonal
 - Status quo (target ~30 seasonal/temp workers)
- All regular positions are funded in 2023 budget
- Historically, vacancies range between 5 – 12 FTEs
 - Currently 11 vacant after recent hiring surge
 - Seeing higher turnover for new hires



Solid Waste Questions

 Snohomish County

