

# Planning & Development Services

2023 COUNCIL BUDGET PRESENTATION

# 2023 Budget Questions

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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

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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
	<b>Total General Fund</b>	<b>28.10</b>	<b>28.40</b>	<b>.30</b>
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
	<b>Total Permitting</b>	<b>104.90</b>	<b>104.60</b>	<b>(.30)</b>
<b>DEPARTMENT TOTAL</b>		<b>134.00</b>	<b>134.00</b>	<b>0</b>

# 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	2022 Modified	2023 Proposed	Change
<b><u>GENERAL FUND</u></b>				
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
<b>Total General Fund Programs</b>		<b>842,187</b>	<b>1,119,774</b>	<b>277,587</b>
<b><u>NON GENERAL FUND</u></b>				
100	Special Revenue- Abatement	25,000	50,000	25,000
190-190	Snohomish County Tomorrow	195,663	205,091	9,428
<b>Permitting</b>				
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
<b>Total Permitting Programs</b>		<b>17,660,928</b>	<b>18,141,034</b>	<b>480,106</b>

# Expenditures

Fund	Program	2022 Modified	2023 Proposed	Change
<b><u>GENERAL FUND</u></b>				
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
<b>Total General Fund Programs</b>		<b>5,158,681</b>	<b>5,435,524</b>	<b>276,843</b>
<b><u>NON GENERAL FUND</u></b>				
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
<b>Total Permitting Programs</b>		<b>17,660,928</b>	<b>18,141,034</b>	<b>480,106</b>