



## Budget Change Request

### Change request information

Title Community Planning - FTE Request: Assistant AND Associate Planners  
Number B-36-05 Department 36 - Community  
Requester Summer Miller  
Published by Jennifer Smith Publish Date 2023-08-24  
Change Type Policy Change

### Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

### Funds affected

Fund 0010 - General Fund  
General Fund Affected? Yes More Than One Fund Affected? No

### Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan

### Does this request include federal, state, or private grants?

Grant Funded? None

Grantor and timeframe

### Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Adds Position(s)

Current position numbers affected

### What do you need and why? Include any unexpected and external requirements.

Statement of Need

As directed by the Board, the Community Planning Division will need additional staff to speed up existing docket amendments, staff new amendments for the 2024-25 dockets, and to work on the Comprehensive Plan. The periodic update to Thurston County's Comprehensive Plan, associated joint plans with the cities and necessary Assistant Planners will be assigned lower-level work while Associate Planners will be assigned journey level work.

### How will this change the performance of your office or department?

Statement of Need

Provides enhanced customer service to residents in Thurston County and will help expedite remaining and new docket amendments. Long range work plans and workloads are set annually by the Board of County Commissioners through the annual docketing process. Once a docket is approved, the workload is distributed to Community Planning staff.

The Assistant Planner position will assist higher level planners on their projects to free up their time for higher level work. The position will also be assigned lower-level development code amendments and comprehensive plan work and will conduct technical research studies and prepare statistical reports and recommendations for a variety of planning projects including drafting or revising local legislation and plans, projecting trends, monitoring socioeconomic changes or informing the public.

The Associate Planner position will be assigned development code and comprehensive plan projects. The person in the position will need to conduct independent technical research studies and prepare statistical reports and recommendations for a variety of planning projects including drafting or revising local legislation and plans, projecting trends, monitoring socioeconomic changes or informing the public.

## Expenditure, FTE and revenue assumptions plus current budget level

### Assumptions

Assistant Planner FTE cost estimate (salaries and benefits) est. \$116,825. This would be a general fund position.

Associate Planner FTE cost estimate (salaries and benefits) est. \$129,035. This would be a general fund position.

### Current Budget Level

\$0

## What happens if this isn't funded? Are there other options?

### Impacts and Alternatives

If this request is not funding, the department will need to re-assess staff capacity to complete requested projects and the scope of the comprehensive plan update.

## How does this request affect other offices and departments?

Impact to Other Departments                      None

Which Other Departments are Affected?

Operating Transfer Needed?                      Yes

Operating Transfer Coding and Amount      Operating transfer to IT for laptop needed for new position - 599526

## Personnel Information

FTE	Number	Name	Start Date	End Date
1.00	@ Assistant Planner / 618u12	ASSISTANT PLANNER	2024-01-01	
1.00	@ Associate Planner / 618e/374	ASSOCIATE PLANNER	2024-01-01	
2.00	<b>&lt; Total</b>			

## Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
5260G040	397001	O/T-GENERAL FUND		4,500	-
			<b>Total:</b>	<b>4,500.00</b>	<b>-</b>

### Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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### Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0136P100	510000	SALARIES		77,046	79,357.00
0136P100	510000	SALARIES		65,820	67,800.00
0136P100	521000	SOCIAL SECURITY		5,894	6,071.00
0136P100	521000	SOCIAL SECURITY		5,035	5,187.00
0136P100	522000	RETIREMENT		7,235	7,452.00
0136P100	522000	RETIREMENT		6,180	6,366.00
0136P100	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
0136P100	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
0136P100	524000	WORKERS COMPENSATION-L&I		360	360.00
0136P100	524000	WORKERS COMPENSATION-L&I		360	360.00
0136P100	525000	UNEMPLOYMENT COMPENSATION		231	238.00
0136P100	525000	UNEMPLOYMENT COMPENSATION		197	203.00
0136P100	526000	PAID FAMILY MEDICAL LEAVE		168	173.00
0136P100	526000	PAID FAMILY MEDICAL LEAVE		143	148.00
0136P100	527000	LONG TERM DISABILITY		439	452.00
0136P100	527000	LONG TERM DISABILITY		375	386.00
0136P199	599526	O/T-IT RESERVE		1,500	-
			<b>Total:</b>	<b>223,015.00</b>	<b>229,105.00</b>

### Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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