



Snohomish County Council

Committee: LJHS
ECAF: 22-0607
Proposal: Mot. 22-263

Analyst: Heidi Beazizo
Date: June 7, 2022

Consideration

The Executive's Office requests Council consider approving proposed Motion 22-263 which would approve and authorize the addition of six (6) FTE in the Human Services Department.

Background

The 2022 Budget was passed by Ordinance 21-093¹ on November 9, 2021; in it, Human Services was allocated 287.75 FTE.

To respond to programmatic changes and increases to grant funding that have occurred since the adoption of the 2022 Budget, Human Services is asking for six (6) additional staff to fulfill grant requirements and implement service expansion. The expenses related to these new positions are covered by the increased grant funds or America Rescue Plan Act (ARPA) Funding.

Current Proposal

Scope: Motion 22-263 increases the total of Human Services allotted FTE by six (6) bringing the total FTE to 293.75.

Fund 124

- Three (3) FTE for Case Management Services – current projected need to meet caseload requirements for Medicaid funded services; funded through federal and state Medicaid funds. Human Services anticipates including funding for these positions in the 2023 Budget.
- One (1) FTE for Office of Housing and Community Development – increased compliance requirements necessitate the hiring of a Human Services Specialist II funded through the federal CDBG Grant. Human Services anticipates including funding for this positions in the 2023 Budget.

Fund 130

- One (1) FTE for Court Appointed Special Advocate Program (CASA) – Fund the temporary Marketing Specialist beyond the current funding that ends in July. The program has an ongoing business need for the marketing services and will be funded through the National CASA/GAL Association and ARPA. It is anticipated that this will be a project position.
- One (1) FTE for Administrative Services Division – COVID-19 and the receipt of state and federal funds substantially increased the volume of contracts managed by the Contracts Unit. It is anticipated that this will be a project position.

Duration: N/A (two project positions and four regular positions)

¹ [Snohomish County Council - File #: 2021-0760 \(legistar.com\)](#)

Fiscal Implications: There is no impact to the County General Fund. All positions are funded through existing grants or ARPA.

2022 Budget: YES

Future Budget Impacts: Unknown

Handling: Normal

Approved-as-to-form: FYI provided – FTE motion

Risk Management: FYI Provided – FTE motion

Executive Recommendation: APPROVE

Analysis: Section 7 of the Council Adopted Ordinance 21-093 indicates that Council may add up to an aggregate of 25 additional FTE when acting in the best interest of the County and where sufficient funding has been appropriated.

Human Services believes these FTE are needed for the best interest of the County and sufficient appropriation authority does exist. The County has approved six (6) FTE in 2022 via motions 22-012, 22-050, 22-047, 22-215, leaving 19 remaining of the total 25 allowed.

Request: Move motion to GLS on June 22nd for Council to consider taking action.