



Snohomish County Council

Committee: Community Safety and Justice
ECAF: 2023-0877
Proposal: Mot. 23-318

Analyst: Jim Martin
Date: August 17, 2023

Consideration:

Approving an increase in the number of employees authorizes in the 2023 Annual Budget in the General Fund 002 for District Court.

Background

The 2023 Budget adopted through Amended Ordinance 22-059 allowed for the addition of 25 FTE countywide throughout the course of the year, subject to Council approval by motion. To date 24.43 FTE have either been approved or are pending, including this request.

District Court has received grand funding from the Washington State Administrative Office of the Courts that allows them to increase a 0.5 FTE Legal Process Assistant II and a 0.5 FTE Mental Health Program Coordinator to 1.0 FTE positions, and to hire a 1.0 FTE Therapeutic Court Case Manager. These are all project positions through June 30, 2024.

Current Proposal

This motion authorizes an increase to the maximum number of FTEs included in the District Court General Fund 002 by 2.0 FTE.

Duration: N/A

Fiscal Implications: \$126,953.94 in 2023, \$129,834.52 in 2024

2023 Budget:

Is this in the current year budget: No, Supplemental Budget Appropriation also submitted

Handling: Normal.

Approved-as-to-form: N/A

Risk Management: N/A

Executive Recommendation: Approval

Attachments: Refer to the submitted ECAF that includes the following attachments:

(1) Proposed Motion.

Amendments: NONE.

Request: Move to GLS on August 23rd for consideration.