



Snohomish County Council

Committee: LJHS
ECAF: 23-0089
Proposal: Mot. 23-067

Analyst: Heidi Beazizo
Date: February 15, 2023

Consideration

The Executive’s Office requests Council consider approving proposed Motion 23-067 which would approve and authorize an increase in the number of employees authorized in the 2023 Annual Budget in Human Services Fund 124 and Grant Control American Rescue Plan Act Fund 130.

Background

The Snohomish County Council adopted the 2023 Budget via Ordinance 22-059 on November 9, 2022.¹ Section 7 of the budget ordinance allows for an increase to up to an aggregate of an additional 25 FTE’s during the 2023 budget year.

Human Services was allocated 254.50 FTE in Fund 124 and 21.5 FTE in Fund 130. Human Services completed an assessment of additional grant funds (not included in the 2023 Budget) and the staff needed to administer those funds and determined that an FTE increase is needed to fulfill the grant requirements and implement services the services.

Current Proposal

Scope: Motion 23-067 requests approval of an additional 7 FTE (1 FTE in Fund 124 and 6 FTE in Fund 130).

Division	Additional FTE Count	Fund	Comments
Housing and Community Services	<ul style="list-style-type: none"> • 1 Human Services Specialist III 	124	Funded by combination of federal and state grants and local document recording fees
Housing and Community Services	<ul style="list-style-type: none"> • 1 Human Services Specialist I, • 3 Energy and Weather Assistant II's and • 1 Human Services Specialist II). 	130	ARPA
Administrative Services	<ul style="list-style-type: none"> • 1 Accounting Specialist 	130	ARPA
TOTAL	7		

Duration: ARPA project positions in Fund 130 are for 2023 and 2024 (anticipated hire date is March 2023). The FTE in Fund 124 is a permanent FTE with no end date.

Fiscal Implications: There is no impact to the general fund. All positions have sufficient funding allocated in the 2023 budget.

¹ [Agenda \(legistar.com\)](https://legistar.com)

The six (6) ARPA funded positions are anticipated to cost \$983,625 for the two years and include COLA estimates; funding for these additional FTE is the result of the delayed hiring of nine (9) new 2023 FTE.

2023 Budget: NO – FTE, YES - Funding

Future Budget Impacts: YES

Handling: NORMAL (request expedited processing to match that of ECAF 2023-0122)

Approved-as-to-form: N/A FTE Motion

Risk Management: FYI provided

Executive Recommendation: APPROVE

Request: Move Motion 23-067 to GLS on March 1 for Council to consider taking action.