

SNOHOMISH COUNTY COUNCIL
PUBLIC HEARING PACKET

MOTION 21-337

APPROVING AN INCREASE IN THE NUMBER OF EMPLOYEES AUTHORIZED IN THE 2021 ANNUAL BUDGET IN THE GENERAL FUND 002, CRIME VICTIMS/WITNESS FUND 118, FACILITY SERVICES FUND 511, AND SECURITY SERVICES FUND 513

ECAF: 2021-0744
**Companion motion to Ordinance 21-071*

Date/Time: Wednesday, October 6, 2021, at 1:30 p.m.

Staff Person: Jim Martin

DPA: Rebecca Wendling

EXHIBIT LIST

Click on Exhibit # to view document.

Exhibit #	Date	Exhibit Description
1	9/17/21	ECAF Received
2	9/17/21	2021 FTE – List of Project FTEs
3	9/17/21	Motion Assignment Slip

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

MOTION NO. 21-337

APPROVING AN INCREASE IN THE NUMBER OF EMPLOYEES AUTHORIZED IN
THE 2021 ANNUAL BUDGET IN THE GENERAL FUND 002,
CRIME VICTIMS/WITNESS FUND 118, FACILITY SERVICES FUND 511, AND
SECURITY SERVICES FUND 513

WHEREAS, by Motion No. 07-691 passed on November 19, 2007, the Snohomish County Council adopted a Personnel Cost Policy and rescinded the Personnel Cost Policy adopted by Motion No. 06-532 on November 20, 2006; and

WHEREAS, the Personnel Cost Policy adopted by Motion No. 07-691 authorizes the County Council, acting by motion, to increase the maximum number of FTEs for a specific division, department, or fund, upon finding that (a) the increase is in the best interests of the County, and (b) necessary funds have been appropriated; and

WHEREAS, Section 7 of Ordinance 20-075 allows for an increase of up to an aggregate of an additional 25 FTEs; and

WHEREAS, the Executive Office has submitted an Ordinance per ECAF 2021-0743 revising the 2021 FTE limitation in Amended Ordinance 20-075 that would increase the number of allowable FTE additions from 25 to 70 FTEs; and

WHEREAS, the County Council finds that an increase of 34.0 FTEs in Funds 002, 118, 511, and 513 is in the best interest of the County and sufficient funding will be appropriated in the 2021 budget by supplemental appropriation; and

WHEREAS, by motion passed on the date indicated, the County Council increased the maximum number of FTEs for which funds are appropriated in the 2021 budget, in each case for the indicated County department by the indicated number:

Motion No.	Passed	Department	Fund	Additional FTEs
20-563	12/21/2020	Human Services	002	1.0
21-102	03/24/2021	Assessor	002	2.0
21-171	05/26/2021	Facilities	130	0.2
21-206	06/07/2021	Executive	130	7.00
21-241	07/28/2021	Human Services	130	14.20

WHEREAS, this budget change will allow Finance to employ 3.0, Human Resources to employ 2.0, Facilities and Fleet Management to employ 1.0, District Court to employ 5.0, Sheriff's Office to employ 1.0, Prosecuting Attorney's Office to employ

10.0, Superior Court to employ 6.0, and Clerk’s Office to employ 6.0 project FTEs in response to ongoing pandemic-relief efforts; and

WHEREAS, a Supplemental Appropriation Ordinance has been submitted to appropriate sufficient funding to support the addition of these 34.0 FTEs; and

WHEREAS, this request to increase the number of FTEs in Finance, Human Resources, Facilities and Fleet Management, District Court, Sheriff’s Office, Prosecuting Attorney’s Office, Superior Court, and Clerk’s Office is consistent with Motion No. 07-691;

NOW, THEREFORE, ON MOTION, the Snohomish County Council takes the following actions pursuant to Motion No. 07-691 and Section 7 of Amended Ordinance 20-075 as further amended by proposed Ordinance in ECAF 2021-0743:

1. The County Council finds that (a) the corresponding increase in the maximum number of FTEs provided for in this motion are in the best interests of the County, and (b) sufficient funding will be appropriated in the 2021 budget by supplemental appropriation.

2. The County Council increases the maximum number of FTEs included in the 2021 Budget by 34.0 FTEs.

PASSED this ____ day of _____, 2021.

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

Council Chair

ATTEST:

Asst. Clerk of the Council



Legislation Text

File #: 2021-0744, Version: 1

Executive/Council Action Form (ECAF)

ITEM TITLE:

Motion 21-337, approving an increase in the number of employees authorized in the 2021 Annual Budget in the General Fund 002, Crime Victims/Witness Fund 118, Facility Services Fund 511, and Security Services Fund 513

DEPARTMENT: Finance

ORIGINATOR: Vanessa de Salome`

EXECUTIVE RECOMMENDATION: Approved-Ken Klein, 09/17/21

PURPOSE: Authorizing the addition of 34 project FTEs in the 2021 budget as follows: Finance to employ 3.0, Human Resources to employ 2.0, Facilities and Fleet Management to employ 1.0, District Court to employ 5.0, Sheriff's Office to employ 1.0, Prosecuting Attorney's Office to employ 10.0, Superior Court to employ 6.0, and Clerk's Office to employ 6.0 project FTEs in response to ongoing pandemic-relief efforts

BACKGROUND: Approving an increase in the number of FTEs authorized in the 2021 budget in Fund 002, 118, 511, & 513 in response to ongoing pandemic efforts

FISCAL IMPLICATIONS:

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL			

REVENUE: FUND, AGY, ORG, REV, SOURCE	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL			

DEPARTMENT FISCAL IMPACT NOTES: Click or tap here to enter text.

CONTRACT INFORMATION:

ORIGINAL	CONTRACT#	AMOUNT
AMENDMENT	CONTRACT#	AMOUNT

Contract Period

ORIGINAL	START	END
AMENDMENT	START	END

OTHER DEPARTMENTAL REVIEW/COMMENTS: Approved-Finance, Brian Haseleu - 09/16/21

Project positions to add

Dept #	Dept	Fund	Title	FTE Count	End date
12	Finance	002	Fiscal Systems Analyst Sr.	1.00	9/30/2023
12	Finance	002	Fiscal Systems Analyst Sr.	1.00	9/30/2023
12	Finance	002	Accounting Analyst Sr.	1.00	9/30/2023
13	Human Resources	002	Business Process Analyst	1.00	9/30/2023
13	Human Resources	002	Funtional Analyst - Human Resources	1.00	9/30/2023
18	Facilities	511	Business Technology Analyst	1.00	9/30/2023
24	District Court	002	Legal Process Assistant I	1.00	6/30/2023
24	District Court	002	Legal Process Assistant I	1.00	6/30/2023
24	District Court	002	Legal Process Assistant I	1.00	6/30/2023
24	District Court	002	Legal Process Assistant I	1.00	6/30/2023
24	District Court	002	Network Administrator	1.00	6/30/2023
30	Sheriff	513	Marshall	1.00	9/30/2024
31	Prosecuting Attorney	002	PA Criminal Deputy II (Lead)	1.00	9/30/2024
31	Prosecuting Attorney	002	PA Criminal Deputy I	1.00	9/30/2024
31	Prosecuting Attorney	002	PA Criminal Deputy I	1.00	9/30/2024
31	Prosecuting Attorney	002	PA Criminal Deputy I	1.00	9/30/2024
31	Prosecuting Attorney	002	PA Criminal Deputy I	1.00	9/30/2024
31	Prosecuting Attorney	002	Legal Secretary Lead	1.00	9/30/2024
31	Prosecuting Attorney	002	Legal Secretary	1.00	9/30/2024
31	Prosecuting Attorney	002	Legal Secretary	1.00	9/30/2024
31	Prosecuting Attorney	002	Law Office Assistant	1.00	9/30/2024
31	Prosecuting Attorney	118	Victim/Witness Advocate	1.00	9/30/2024
36	Superior Court	002	Jury Assistant	1.00	9/30/2024
36	Superior Court	002	Jury Assistant	1.00	9/30/2024
36	Superior Court	002	Jury Assistant	1.00	9/30/2024
36	Superior Court	002	Jury Assistant	1.00	9/30/2024
36	Superior Court	002	Jury Assistant	1.00	9/30/2024
36	Superior Court	002	Jury Assistant	1.00	9/30/2024
37	Clerk	002	Judicial Operations Assistant	1.00	9/30/2024
37	Clerk	002	Judicial Operations Assistant	1.00	9/30/2024
37	Clerk	002	Judicial Operations Assistant	1.00	9/30/2024
37	Clerk	002	Judicial Process Assistant	1.00	9/30/2024
37	Clerk	002	Judicial Process Assistant	1.00	9/30/2024
37	Clerk	002	Judicial Process Assistant	1.00	9/30/2024

34.00

ECAF NO.: 2021-0744
ECAF RECEIVED: 9/17/2021

SNOHOMISH COUNTY COUNCIL

**MOTION
ASSIGNMENT SLIP**

EXHIBIT # 3

FILE MOT 21-337

TO: Clerk of the Council

TITLE OF PROPOSED MOTION:

Approving an increase in the number of employees authorized in the 2021 Annual Budget in the General Fund 002, Crime Victims/Witness Fund 118, Facility Services Fund 511, and Security Services Fund 513



Clerk's Action: Proposed Motion No. 21-337

Assigned to: Committee of the Whole Date: 9/20/21



STANDING COMMITTEE RECOMMENDATION FORM

On 9/20/2021, the Committee made the following recommendation:

Move to Public Hearing on 10/6/21 at 1:30 pm

Move to ~~Council for action on:~~ _____

_____ Move to Council as amended for action on: _____

_____ Move to Council with no recommendation

This item ___ should/ ___ should not be placed on the Consent Agenda.

(Consent agenda may be used for routine items that do not require public hearing and do not need discussion at General Legislative Session)

This item ___ should/ ___ should not be placed on the Administrative Matters Agenda

(Administrative Matters agenda may be used for routine action to set time and date for public hearings)

Committee Chair