



Committee of the Whole

Deb Bell

Council Initiated:

Yes

No

ECAF: 2024-1085

Motion: 24-231

Type:

- Contract
- Board Appt.
- Code Amendment
- Budget Action
- Other

Requested Handling:

- Normal
- Expedite
- Urgent

Fund Source:

- General Fund
- Other
- N/A

Executive Rec:

- Approve
- Do Not Approve
- N/A

Approved as to

Form:

- Yes
- No
- N/A

Subject: Facilities and Fleet Department’s 2024 Bridge Housing Operation and Maintenance Plan.

Scope: Facilities and Fleet has submitted a 2024 Bridge Housing Operations and Maintenance Plan for the two new start centers located in Everett and Edmonds. Upon approval of the report, the department requests the release of funding for six (6) new FTEs for the facilities, as indicated within the conditions of the 2024 budget.

Positions:

- 1) Supervisor I
- 2) Electrician III
- 3) Maintenance Tech IV (shared)
- 4) Maintenance Tech IV (Edmonds)
- 5) Maintenance Tech IV (Everett)
- 6) Maintenance Tech III (Locksmith)

Duration: NA

Fiscal Impact: **Current Year** **Multi-Year** **N/A**

Funding for the 6 new FTE’s and improvements for the New Start Centers was requested in the 2024 Facilities and Fleet budget. \$750,000 of the requested \$1,409,737 was unrestricted. Council conditioned the remaining \$659,737 for the 6 new FTEs. Funding for the program, according to the original Priority Package, will be provided from various sources through the Human Services Department.

Expenditures	2024	2025	2026	2027
511.5180381011 Salaries	\$465,785			
511.5180382013 Benefits	\$193,952			
Total’s	\$659,737			

Authority Granted: Approves and releases the funding for 6 new Full Time Employees as appropriated in the 2024 Adopted Budget, in the amount of \$659,737, under Amended Ordinance 23-121 Section 9.

Background: Snohomish County Council approved the 2024 Adopted Budget through [Amended Ordinance 23-121](#) on November 8, 2024. Included in the budget was an appropriation for 6 new maintenance personnel for the New Start Centers (2 purchased Hotels being rehabilitated and remodeled as Bridge Housing). Funding for the new FTE’s is conditioned on the Department of Facilities and Fleet preparing and presenting a report detailing the anticipated operations costs to include facility labor and good and services costs for the facilities. The requested report has been submitted with the ECAF and is titled [Bridge Housing Operations and Maintenance Plan](#).

Requested Action: For Council to move the motion to GLS on July 10 for consideration.