



Snohomish County Council

Committee: Public Infrastructure and Conservation
ECAF: 2023-0284
Proposal: Motion 23-123

Analyst: Deb Evison Bell
Date: April 4, 2023

Consideration:

The proposed motion would approve an increase in the number of employees authorized in the 2023 Annual Budget in the Facilities Construction Fund 311 of the Department of Facilities and Fleet Management, under Motion No. 07-691 and Section 7 of Amended Ordinance [22-059](#).

Background:

The Snohomish County Council adopted Personnel Cost Policy by Motion No. 07-691, which rescinded the previous Personnel Cost Policy adopted by Motion No, 06-532. The new policy 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. Section 7 of Amended Ordinance 22-059 allows for an increase of up to an aggregate of an additional 25 FTEs.

County Council has increased the maximum number of FTEs for which funds have been appropriated in the 2023 budget, in each case for the indicated County department:

Motion No.	Passed	Department	Fund	Additional FTEs
23-067	3/1/23	Human Services	124	1.0
23-067	3/1/23	Human Services	130	6.0
23-070	3/8/23	Sheriff's Office	130	0.25

Current Proposal:

Scope: The proposed motion would authorize an increase of 1.0 Project FTE in the Department of Facilities Fleet Management Fund 311, to assist in completing various facility related projects funded by ARPA and other sources, this includes but is not limited to the New Start Centers and Elections Office remodel projects.

Duration: The proposed motion would increase the maximum number of FTEs included in the Department of Facilities and Fleet Management by 1.0 Project FTE Construction Representative-Senior with an estimated start date of May 1, 2023, and an end date of December 31, 2024.

Fiscal Implications: Costs associated will be absorbed by the funding source of the projects managed.

	CURRENT YR	2 nd YR
Salaries	\$72,782	\$114,532
Benefits	\$29,113	\$45,853
TOTAL	\$101,895	\$160,485

2023 Budget: Yes, the 2023 Budget includes sufficient appropriation authority.

Handling: Normal

Approved-as-to-form: NA

Risk Management: NA

Executive Recommendation: APPROVE

Analysis: The proposed motion is in accordance with Motion No. 07-691 and Section 7 of Amended Ordinance 22-059 and is in the best interest of the County to increase the maximum number of FTEs and that sufficient funding has been appropriated in the 2023 budget.

Requests: Move to GLS on April 12, 2023, to consider the motion.