



Snohomish County Council

Committee: Health and Community Services
ECAF: 2023-0921
Motion: 23-336

Analyst: Cynthia Foley
Date: August 22, 2023

Consideration

The Executive's Office requests Council consider approving proposed Motion 23-336 which would authorize an increase of 9 FTEs in the Health Department's Fund 125.

Background

The 2023 Budget, adopted through Amended Ordinance 22-059¹, allowed for the addition of 25 FTE countywide throughout the course of the year, subject to Council approval by motion.

The Health Department is seeking to authorize 9 additional FTEs. The FTEs are broken down in this way:

- 6.5: Newly available Foundational Public Health Services grant dollars from the Washington State Department of Health would fund 6.5 FTEs. Foundational Public Health Services grant dollars must be spent by the end of the fiscal year or that funding will be returned to the Washington State Department of Health.
- 2.0: American Rescue Plan Act (ARPA) dollars would fund 2 FTEs for term-limited positions that will expire on December 31, 2024.
- 0.5: Funds provided by the State Legislature for addressing sexually transmitted infections² would be used to change a 0.5 FTE position to 1 FTE.

Council previously approved 13.43 FTEs in 2023; there is a pending motion approving an additional 2 FTEs. If all pending FTEs and the 9 FTEs proposed by the Department of Health are adopted, a total of 24.43 additional FTEs will have been approved by Council in 2023.

Current Proposal

Scope: Motion 23-336 approves an increase of 9 FTEs in the Health Department.

Duration: N/A (except for the time-limited project FTE)

Fiscal Implications: No General Fund impacts.

6.5 FTEs will be funded using \$693,385.24 in Foundational Public Health Services continuing grant funding.

0.5 FTE will be funded with \$82,785.00 in continuing funding from the State Legislature to address Sexually Transmitted Infections.

2 FTEs will be funded using \$161,868.90 in ARPA funding.

2023 Budget: NO

¹ [2022-0987 - Ordinance 22-059 AMENDED and APPROVED \(legistar.com\)](#)

² [5187-S.PL.pdf \(wa.gov\)](#)

Future Budget Impacts: YES. Adding an additional 9 FTEs with a budget request anticipated in the proposed 2024 budget appropriation ongoing funding. It is unknown if additional appropriation authority will be necessary in 2023 due to new revenue.

Handling: Normal

Approved-as-to-form: N/A

Risk Management: N/A

Executive Recommendation: APPROVE

Request: Move to the August 30th GLS agenda for Action.