



Public Infrastructure and Conservation

Deb Bell

Council Initiated:

☐ Yes

☒ No

ECAF: 2024-1154

Motion: 24-244

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: Authorize Project FTEs in the General Fund.

Scope: The approved 2024 Annual Budget included appropriation in the General Fund to increase the total number of project positions. This appropriation was approved in anticipation of the need for Project Positions related to the County's ERP replacement project.

Positions:

- 1) Finance Department = 2.0 Project FTEs (Fiscal Systems Analyst, Senior and Financial Business Analyst Specialist, Senior)
- 2) Human Resources Department = 3.0 Project FTEs (Human Resources Consultant, People Analytics Specialist and Human Resources Consultant).

Duration: Each project position has an anticipated end date of 12/31/2026.

Fiscal Impact: ☐ Current Year ☒ Multi-Year ☐ N/A

Funding was requested and approved in the 2024 Annual budget.

Expenditures	2024	2025	2026	2027
002.5169905502 OpT to Fund 315 PP470	\$3,500,000			
Total	\$3,500,000			

Revenue	2024	2025	2026	2027
315.31144169704 Transfer from GF PP469	\$3,500,000			
Total	\$3,500,000			

Authority Granted: The County Council finds that (a) the corresponding increase in the maximum number of FTE's provided for in the motion are in the best interest of the County, and that (b) sufficient funding has been appropriated for Fund 315 in the 2024 budget, allowing for the increase in the maximum number of project FTEs included in the Finance Department by 2.0 Project FTEs and in the Human Resources Department by 3.0 Project FTEs.

Background: Snohomish County Council approved the 2024 Adopted Budget through Amended Ordinance 23-121 on November 8, 2024. Section 7 of Amended Ordinance 23-121 allows for an increase of up to an aggregate of an additional 50 FTEs (5 FTEs in the General Fund and 45 FTEs in all other funds) for 2024.

Motion No.	Passed	Department	Fund	Additional FTEs
24-147	4/17/24	15-Health Department	NonGF	2.50
24-244		12-Finance	GF	2.0
24-244		13-Human Resources	GF	3.0

Requested Action: Move to GLS on June 26, 2024, for consideration.