

Snohomish County Health Department

2024 Council Budget Presentation



2024 Budget Questions

1. Please provide a breakdown by: Permanent FTE (total FTE, how many are new in 2023, requested in 2024) and Temporary/Project (total FTE, how many are new in 2023, requested in 2024).

- *2023 Adopted = 176.37*
- *2024 Proposed = 195.55 in Executive Recommended budget*
 - *Includes 2.18 + 9.0 FTEs added and approved in 2023 mid-year modifications per motions 23-336 and 23-222*
 - *Permanent = 182.55*
 - *Project = 13*

2024 Budget Questions

2. Of those positions, how many are filled, actively recruiting, or vacant?

As of September 29, 2023, of the 176.37 adopted FTE and 11.18 FTE added mid-year, the department status is as follows:

- *Filled: 167.05*
- *Actively Recruiting: 10.00*
- *Vacant positions: 10.50*

What unfunded positions from the 2023 budget are you requesting to fund/fill in 2024?

- *All department FTE are funded*

2024 Budget Questions Continued

3. What are your experiences with a hybrid/remote working environment?

As of September 29, 2023

- Approximately 50% of our staff are working in the office less than 2 days per week and using a hoteling station if they come into the office*
- Other 50% of our staff are working more than 3 days in the office or either newer employees who are going through training and needing to be in the office at least 3 days per week*
- All leadership staff are asked to work onsite 2 days a week.*

2024 Budget Questions Continued

- **4. Please describe how much CARES/ARPA funds your department has requested or received in 2023 and 2024, and the utilization of those funds.**
 - *In 2023, the department requested \$711K in ARPA funding for the following needs:*
 - *5 FTEs (1 Supervisor, and 4 DIS FTEs) and support costs*
 - *Support costs include interpretation service fees, I.T. equipment costs, and overhead costs.*
 - *In 2024, the department requested to carry forward \$2.8M of ARPA funds to 2024 to fund the following:*
 - *2 Project FTEs - Food Safety Permit Technician*
 - *Consultant needs (Inventory Septic System, Equity Review, Gold Standard Study, School Based Healthcare Clinic Project)*
 - *Procurement of a mobile vaccination van*
 - *The Savvy Septic program*
 - *Environmental Health division software needs.*

Fund Divisions and Programs

Please show high-level financial structure

Human Services:
Chemical
Dependency/Mental
Health Fund 124

- Program 625: Prevention Services

Health
Department Fund
125

- Program 610: Admin
- Program 625: Prevention Services
- Program 630: Environmental Health

n/a

- n/a

