



Snohomish County Council

Committee: Health and Community Services
ECAF: 2023-0579
Motion: 23-222

Analyst: Nicole Gorle
Date: June 6, 2023

Consideration:

Approve an increase in FTE within the Health Departments budget by 2.18 FTE.

Background:

The 2023 Budget adopted through Amended Ordinance 22-059 allowed for the addition of 25 FTE countywide throughout the course of the year, subject to Council approval by motion. To date, 8.75 FTE¹ have been approved and 4.18 FTE² are pending consideration/approval.

The 2023 budget for the Health Department included 176.370 FTE. Post integration into the County, the Health Department had 0.82 FTE left for their Public Health Emergency Preparedness Manager and would like to make this a 1.0 FTE, as well as add two addition FTE to support programs and projects authorized in the 2023 budget.

Current Proposal:

Scope: Authorize the increase of FTE within the Health Department by 2.18.

- **Add 0.18 FTE** (this will make an existing FTE a full 1.0 – Public Health Emergency Preparedness Manager)
- **Add 1.0 FTE** Financial Reporting & Audit Supervisor
- **Add 1.0 FTE** Medical Assistant

Duration: Perpetuity

Fiscal Impact:

Grant funded:

Public Health Emergency Preparedness Manager - \$130,000

Medical Assistant - \$67,000

Fund Balance

Financial and Audit Supervisor - \$98,000

2023 Budget: Yes

Future Budget Impact: Yes

Handling: Normal

Approved-as-to-form: n/a

Risk Management: n/a

Executive Recommendation: Approve

Request: Move to GLS on June 21st for consideration.

¹ Human Services – 7.0 FTE ([Motion 23-067](#)); Sheriff's Office – 0.25 FTE ([Motion 23-070](#));
Facilities and Fleet Management – 1.0 FTE ([Motion 23-123](#)); Council – 0.50 FTE ([Motion 23-225](#))

² Medical Examiner – 1.0 FTE ([Motion 23-230](#)); Airport – 1.0 FTE (Motion Pending); Health Department – 2.18 FTE ([Motion 23-222](#))