



Snohomish County Council

Legislation Text

File #: 2023-0393, Version: 1

Executive/Council Action Form (ECAF)

ITEM TITLE:

Motion 23-254, authorizing an increase in the number of employees authorized in the 2023 Annual Budget in the Airport Fund 410 by adding a management exempt position for the Airport Department

DEPARTMENT: Airport

ORIGINATOR: Joshua Marcy

EXECUTIVE RECOMMENDATION: Approved by Neepaporn Bounjaktha 6/13/23

PURPOSE: To add a Division Manager position to the approved 2023 budget by authorizing an increase of 1.0 FTE in the Airport department to oversee the newly created Airport Administrative Programs Division.

BACKGROUND: .

- The Airport has a need for management oversight of recently added positions which do not fit under our current organizational structure.
- The addition of key administrative roles to oversee technological advances at the airport such as the implementation of Cartegraph, records management, IT support, and supported employment has created a need for this new division manager.
- The addition of an Administrative Programs Division Manager supports the County's Service Technology Excellence Program (STEP) and Continuous Improvement efforts.
- The position reflects the need for changes to the Airport's organizational structure now that commercial service is at Paine Field and is forecasted to grow.
- The title and pay appropriately reflect this position's level of responsibility.

FISCAL IMPLICATIONS:

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
410.521680.1011 - Regular Salaries	\$136,973	\$136,973	\$821,832
410.521680.2013 - Personnel Benefits	\$47,940	\$47,940	\$287,640
TOTAL	\$184,912	\$184,912	\$1,109,472

REVENUE: FUND, AGY, ORG, REV, SOURCE	CURRENT YR	2ND YR	1ST 6 YRS
410.321680.0800 - Fund Balance	\$184,912	\$184,912	\$1,109,472

TOTAL	\$184,912	\$184,912	\$1,109,472
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DEPARTMENT FISCAL IMPACT NOTES: Please note this is the full potential cost and the actual salary can be up to this amount.

CONTRACT INFORMATION:

ORIGINAL	_____	CONTRACT#	_____	AMOUNT	_____
AMENDMENT	_____	CONTRACT#	_____	AMOUNT	_____

Contract Period

ORIGINAL	START	_____	END	_____
AMENDMENT	START	_____	END	_____

OTHER DEPARTMENTAL REVIEW/COMMENTS: Reviewed/approved by Risk - Shelia Barker 4/6/23 and Finance - Nathan Kennedy 4/7/23