



Snohomish County Council

Legislation Text

File #: 2024-1154, Version: 1

Executive/Council Action Form (ECAF)

ITEM TITLE:

Motion 24-244, approving an increase in the number of employees authorized in the 2024 Annual Budget in the General Fund-002 for the Finance and Human Resources Departments

DEPARTMENT: Information Technology

ORIGINATOR: Joanie Fadden

EXECUTIVE RECOMMENDATION: Ken Klein 5/31/24

PURPOSE: APPROVING AN INCREASE IN THE NUMBER OF EMPLOYEES AUTHORIZED IN THE 2024 ANNUAL BUDGET IN THE GENERAL FUND-002 FOR THE FINANCE AND HUMAN RESOURCES DEPARTMENTS

BACKGROUND: The Information Technology Department 2024 adopted budget includes funding for the County-wide effort to replace the ERP system. To begin initial planning efforts for the project, the Finance Department plans to employ 2.0 additional project FTEs (Fiscal Systems Analyst Senior and Financial Business Analyst Specialist Senior) and the Human Resources Department plans to employ 3.0 additional project FTEs (Human Resources Consultant, People Analytics Specialist and Human Resources Consultant) to begin work on the County-Wide Enterprise Resource Planning System. Each project position has an anticipated end date of 12/31/2026. This Motion will authorize the departments to proceed with selection of these FTEs during 2024.

FISCAL IMPLICATIONS:

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL			

REVENUE: FUND, AGY, ORG, REV, SOURCE	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL			

DEPARTMENT FISCAL IMPACT NOTES: FTE authorization only, sufficient appropriation already exists in IT Fund 315 for the 2024 impact of the FTEs

CONTRACT INFORMATION:

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

Contract Period

ORIGINAL	START	_____	END	_____
AMENDMENT	START	_____	END	_____

OTHER DEPARTMENTAL REVIEW/COMMENTS: Reviewed/approved by: Finance (Nathan Kennedy 5/31/24)