



Snohomish County Council

Legislation Text

File #: 2023-0089, Version: 1

Executive/Council Action Form (ECAF)

ITEM TITLE:

Motion 23-067, approving an increase in the number of employees authorized in the 2023 Annual Budget in the Human Services Fund 124 and Grant Control American Rescue Plan Act Fund 130 Sub Fund 375 for the Human Services Department

DEPARTMENT: Human Services Department

ORIGINATOR: Mike Liddicoat

EXECUTIVE RECOMMENDATION: Lacey Harper 2/3/23

PURPOSE: Approving an increase in the number of employees authorized in the Human Services Department 2023 annual budget

BACKGROUND: The Human Services Department requests action to respond to a number of programmatic changes and grant funding increases that have occurred since the 2023 Budget Request was adopted. A review of current and pending changes indicates that 7 additional staff are needed to fulfill grant requirements and implement services expansion. The FTE increases have been requested in one motion in an effort to work efficiently.

Funding is appropriated to support these increases, as indicated with each request below:

Housing and Community Services Division: 1 FTE Fund 124 The Office of Community and Homeless Services direct services has grown to a team of 17 FTEs responsible for administering contracts, direct client rent, other supportive services, and planning and coordinating special projects and initiatives. The expanded scope of work exceeds the capacity for one supervisor. An additional 1.0 FTE Human Services Specialist III is requested in order to provide adequate oversight of the various programs and support of the Navigation team staff. The position will be funded by a combination of existing federal and state grants, as well as local document recording fees

Housing and Community Services Division: 5 FTE Fund 130 The Energy Assistance Program (EAP) has experienced a dramatic increase in emergency client applications to prevent utility shut offs. The impacts of the pandemic has grown and is persisting for low-income households in crisis and needing utility assistance. The volume of these crisis applications has caused the EAP to have to limit the acceptance of new EAP applications for monthly utility assistance. The request is for 1 Human Services Specialist I, and 3 Energy & Weather Assistant IIs. There is no impact to County general revenue as a result of this action. Also needed is an additional 1 Human Services Specialist II to assist with planning, coordination, implementation, and monitoring of operations and services at the recently purchased motels, and other expanded work in the division. There is no impact to County general revenue as a result of this action.

Administrative Services Division: 1 FTE Fund 130 The Human Services Department Administrative

Services Division processes payroll for the entire department. The Department has increased from 238.375 FTEs in 2019, to 308.5 in 2023. This has significantly increased the workload on our current 1.0 FTE Accounting Specialist who is responsible for processing department payroll and other related duties. The request is to add another 1.0 Accounting Specialist. This request will be funded with ARPA funds. There is no impact to County general revenue as a result of this action.

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: Click or tap here to enter text.

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 2/3/23)