



Snohomish County Council

Legislation Text

File #: 2022-0607, Version: 1

Executive/Council Action Form (ECAF)

ITEM TITLE:

Motion 22-263, approving an increase in the number of employees authorized in the 2022 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

ORIGINATOR: Mike Fulcher

EXECUTIVE RECOMMENDATION: Approve - Lacey Harper

PURPOSE: Approving an increase in the number of employees authorized in the Human Services Department 2022 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 2022 Budget Request was adopted. A review of current and pending changes indicates that 6 additional staff is 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:

Case Management Division: 3 FTE Fund 124 Case Management services are provided to elderly and disabled clients who receive Medicaid financed home services. Funding with Washington State DSHS requires that one qualified case-handling staff manage a caseload not to exceed 75 clients. Current projections indicate that **3.0 FTE** Case Manager positions are needed as early as July 1, 2022, to meet the contractual caseload ratios. The service is funded at a unit rate per authorized client with federal and state Medicaid dollars provided in grant funding. There is no impact to County general revenue as a result of this action.

Court Appointed Special Advocate Program (CASA): 1 FTE Fund 130 CASA currently has a temporary Marketing Specialist position that will end in July. Due to the impact of the COVID-19 health pandemic, the program has an ongoing business need to continue the work of the Marketing Specialist beyond July. The position will be funded by a combination of grant funds from the National CASA/GAL Association and ARPA. 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 processes a large number of contracts annually. As part of that process, the contracts are coordinated through the Administrative Services Division by the Contract Coordinators. There have been two staff members in the Contracts Unit since 2011. The volume of contracts in the department has increased annually, but the numbers were

significantly increased in 2020 and 2021 due to the pandemic and the additional state and federal funds that were awarded to our department. In 2021, two existing clerical staff began assisting the Contracts Unit when available due to the heavy workload. In addition to the increase in the number of contracts, workload has shifted due to program staff working remotely, which places additional reliance on the Contracts Unit staff who have continued to work in the office. Contract volume is anticipated to increase with the release of additional funding anticipated in the summer. The request is to add another Contract Coordinator II. This request will be funded with ARPA funds, and if approved, will be incorporated into our 2023 budget request, supported by exiting program resources.

Office of Housing and Community Development: 1 FTE Fund 124 The Office of Housing and Community Development, as part of the federal contract requirements, is required to complete compliance, inspections, and environmental reviews. Due to the increase in funding, the added workload requires the addition of a Human Services Specialist II position, which will be funded with the federal CDBG grant. There will be 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: There will be no impact to the County general fund as a result of this action. All positions will be funded by ARPA or grant funds and incorporated into the 2023 budget.

CONTRACT INFORMATION:

ORIGINAL	CONTRACT#	AMOUNT
AMENDMENT	CONTRACT#	AMOUNT

Contract Period

ORIGINAL	START	END
AMENDMENT	START	END

OTHER DEPARTMENTAL REVIEW/COMMENTS: Reviewed/approved by Finance