



BUSINESS OF THE CITY COUNCIL CITY OF SNOQUALMIE

AB22-112
August 22, 2022
Committee Report

AGENDA BILL INFORMATION

TITLE:	AB22-112: Staffing Plan – Mid-Budget Revisions (Behavioral Health Specialist)	<input type="checkbox"/> Discussion Only
PROPOSED COUNCIL ACTION:	Approve the Staffing Plan – FTE Count, dated August 22, 2022	<input checked="" type="checkbox"/> Action Needed: <input checked="" type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution

REVIEW:	Department	Perry Phipps	7/25/2022
	Director/Peer	Drew Bouta	7/25/2022
	Finance	Anna Astrakhan	8/8/2022
	Legal	Mike Sauerwein	8/12/2022
	City Administrator		

DEPARTMENT:	Human Resources		
STAFF:	Perry Phipps, Police Chief & Jennifer Ferguson, Finance & HR Director		
COMMITTEE:	Finance & Administration	Meeting Date: August 16, 2022	
COUNCIL LIAISON:	James Mayhew	Bryan Holloway	Cara Christensen
EXHIBITS:	1. Police Department Memo Dated August 9, 2022 2. 2021-2022 Staff Plan-FTE Count 3. Behavioral Health Specialist Position Description DRAFT		

SUMMARY

The purpose of this agenda bill and subsequent council action is to address staffing needs.

BACKGROUND

As part of the City Administration's on-going efforts to assess delivery of core services to the community, staffing adjustments and position changes have been reviewed and proposed.

ANALYSIS

The 2021-2022 Biennial Budget was last amended in March 2022 through adoption of [Ordinance No. 1260](#), which provided for budgetary appropriations including but not limited to salary and benefits which supports a Full Time Employee ("FTE") count of, not to exceed, 112.5 FTEs. The City Council approved adjustments to the staffing plan on July 25, 2022. An updated Staffing Plan – FTE Count table has been prepared (see Exhibit 2) to show proposed FTE count and position changes.

BUDGET IMPACTS

Departmental impacts are addressed below:

Police: The Police Department is requesting one additional FTE – a new behavior health specialist. (see Exhibit 1). For many years, those individuals in need of assistance or were experiencing an emergency called 911. This resulted in the response of first responders, typically police or fire. While this may be an effective way to ask for assistance and resolve issues in many cases, it does not effectively address the need to help when the need is for someone in a mental health crisis. It became apparent that there was a need to enhance the response of our police and fire departments by including a behavioral health specialist who would respond with police and fire to fill the gap in our service to an increasing population in our community.

Staffing & Budget Impact: The current number of authorized positions in the Police Department is 29 FTEs. This request will increase the position count to 30 FTEs. Although this increases the FTE count by 1.0, there is no budget impact due to the grant program which will cover the cost of this position.

PROPOSED ACTION

Move to approve the Staffing Plan – FTE Count, dated August 22, 2022.