

SNOHOMISH COUNTY COUNCIL  
Snohomish County, Washington

MOTION NO. 22-379

APPROVING A BUDGET TRANSFER OF BUDGETED CONTINGENCY FROM NON-DEPARTMENTAL TO COUNTY OFFICES/DEPARTMENTS WITHIN GENERAL FUND 002

WHEREAS, the County Council adopted the 2022 Budget that included a non-departmental personnel cost contingency; and

WHEREAS, a purpose of this personnel cost contingency is to help fund bargaining unit agreements that are completed during the year for which COLA adjustments had not previously been decided; and

WHEREAS, the County has settled agreements with several collective bargaining units (CBA's) during 2022 that established COLA increases; and

WHEREAS, also included in the 2022 CBA's was authorization for lump sum payments of \$3,000, \$2,000, or \$1,000 to employees depending on their pay grades; and

WHEREAS, having considered the request at a public meeting, the County Council finds that a budget transfer to fund the current 2022 COLA and the lump sum payments in the amount of \$2,518,800 should be approved as set forth below;

NOW, THEREFORE, ON MOTION, the Snohomish County Council takes the following actions pursuant to SCC 4.26.130:

1. The County Council approves the personnel cost contingency budget transfer or reallocation as set out below and detailed in Exhibit A:


<b>Department</b>	<b>Amount</b>
16 Nondepartmental	(\$2,518,800)
01 Executive	39,620
02 Legislative	52,720
04 Human Services	92,051
05 Planning	88,339
07 Office of Hearings Admin	13,060
09 Cons & Natural Resources	202,172
10 Assessor	219,220
11 Auditor	134,269
12 Finance	109,201
13 Human Resources	57,564
16 Nondepartmental	3,649

22 Treasurer	104,528
24 District Court	238,304
30 Sheriff	37,114
31 Prosecuting Attorney	316,917
32 Office of Public Defense	30,973
33 Medical Examiner	60,223
36 Superior Court	425,042
37 Clerk	245,957
38 Corrections Bureau	26,879
39 Emergency Management	21,001
Total	<u>\$ 0</u>

2. In this action the County Council did not increase or reduce the amount of a budget transfer within the meaning of SCC 4.26.130(7). Accordingly, this motion shall take effect immediately.

DATED this 21<sup>st</sup> day of September, 2022.

SNOHOMISH COUNTY COUNCIL  
Snohomish County, Washington

  
\_\_\_\_\_  
Council Chair

ATTEST:

  
\_\_\_\_\_  
Asst. Clerk of the Council

## Exhibit A

<b>Dept &amp; Prog</b>	<b>ShortDac</b>	<b>Amount</b>
01 Executive, 310 Administration	002.5013101011	39,620
02 Legislative, 160 Legislative Svcs.	002.5021601011	52,720
04 Human Services, 400 Human Services Administration	002.5044001011	66,484
04 Human Services, 730 CASA	002.5047301011	25,567
05 Planning, 517 County Fire Marshal	002.5055171011	11,312
05 Planning, 521 Code Enforcement	002.5055211011	20,064
05 Planning, 520 Long Range Planning	002.5055201011	56,962
07 Office of Hearings Administration, 860 Hearing Examiner	002.5078601011	10,760
07 Office of Hearings Administration, 424 Board of Equalization	002.5074241011	2,300
09 Conservation & Natural Resources, 548 Fair Operations General	002.5095481011	9,119
09 Conservation & Natural Resources, 122 Agriculture	002.5091221011	6,234
09 Conservation & Natural Resources, 123 Youth & Family	002.5091231011	6,318
09 Conservation & Natural Resources, 124 Natural Resources	002.5091241011	417
09 Conservation & Natural Resources, 125 Administration	002.5091251011	4,555
09 Conservation & Natural Resources, 411 Division Management	002.5094111011	24,247
09 Conservation & Natural Resources, 430 Parks Maintenance	002.5094301011	36,265
09 Conservation & Natural Resources, 541 Fair Administration General	002.5095411011	17,388
09 Conservation & Natural Resources, 545 Fairgrounds Maintenance	002.5095451011	33,247
09 Conservation & Natural Resources, 680 Routine Maint & Operation	002.5096801011	64,382
10 Assessor, 424 Tax Assessments & Evaluation	002.5104241011	219,220
11 Auditor, 410 Administration	002.5114101011	15,461
11 Auditor, 430 Records Services	002.5114301011	19,818
11 Auditor, 486 Voter Registration Services	002.5114861011	20,383
11 Auditor, 485 Election Services	002.5114851011	14,108
11 Auditor, 483 Animal Services	002.5114831011	32,548
11 Auditor, 481 Licensing	002.5114811011	31,951
12 Finance, 840 Purchasing Services	002.5128401011	19,998
12 Finance, 425 Finance Operations	002.5124251011	65,729
12 Finance, 423 Budget And Systems Services	002.5124231011	23,473
13 Human Resources, 610 Administration	002.5136101011	49,816
13 Human Resources, 670 Equal Employment Opportunity Inv	002.5136701011	7,747
16 Nondepartmental, 419 Public Advocate	002.5164191011	3,649
22 Treasurer, 410 Administration	002.5224101011	104,528
24 District Court, 240 District Court	002.5242401011	178,181
24 District Court, 330 Probation & Parole Services	002.5243301011	60,122
30 Sheriff, 192 Technical Services	002.5301921011	3,693
30 Sheriff, 111 Administrative Services	002.5301111011	9,122
30 Sheriff, 520 Search And Rescue	002.5305201011	3,171
30 Sheriff, 114 Technical Operations	002.5301141011	4,354
30 Sheriff, 113 Field Operations	002.5301131011	4,299
30 Sheriff, 110 Administration	002.5301101011	9,109
30 Sheriff, 122 Patrol	002.5301221011	3,095
30 Sheriff, 121 Investigation	002.5301211011	271
31 Prosecuting Attorney, 521 Criminal	002.5315211011	240,566
31 Prosecuting Attorney, 522 Civil	002.5315221011	63,075

Exhibit A

<b>Dept &amp; Prog</b>	<b>ShortDac</b>	<b>Amount</b>
31 Prosecuting Attorney, 510 Administration	002.5315101011	13,276
32 Office of Public Defense, 127 Office of Public Defense	002.5321271011	30,973
33 Medical Examiner, 320 Medical Examiner Services	002.5333201011	60,223
36 Superior Court, 730 Juvenile Court Operations	002.53673061011	149,075
36 Superior Court, 730 Juvenile Court Operations	002.53673031011	80,408
36 Superior Court, 750 Administrative Services	002.5367501011	56,483
36 Superior Court, 740 Superior Court Operations	002.5367401011	139,076
37 Clerk, 235 Courtroom Operations	002.5372351011	84,213
37 Clerk, 233 Case Management	002.5372331011	47,088
37 Clerk, 236 Customer Service	002.5372361011	54,607
37 Clerk, 232 Judicial Acctg/Judgmts &	002.5372321011	40,223
37 Clerk, 231 Administration	002.5372311011	19,827
38 Sheriff's Corrections Bureau, 364 Medical Services	002.5383641011	8,333
38 Sheriff's Corrections Bureau, 310 Administration	002.5383101011	12,860
38 Sheriff's Corrections Bureau, 331 Detention	002.5383311011	5,686
39 Emergency Management, 310 DEM Operations	002.5393101011	21,001
16 Nondepartmental, 990 Miscellaneous	002.5169901104	<u>(2,518,800)</u>
		<b>0</b>