



Snohomish County Council

Committee: Finance
ECAF: 2022-0831
Proposal: Mot. 22-379

Analyst: Jim Martin
Date: September 8, 2022

Consideration:

Approving a budget transfer within 002 General Fund.

Background

The 2022 Council adopted budget included a non-departmental personnel cost contingency, for the purpose of helping fund bargaining unit agreements that are completed during the year for which COLA adjustments had not previously been determined. The County has now settled agreements with several collective bargaining units, which included lump-sum payments of up to \$3,000 per employee, depending on pay grade. At this time, it is necessary to transfer budget authority from non-departmental to individual departments whose budgets were impacted by the bargaining unit agreements and impacts.

Current Proposal

The proposed motion would transfer \$2,518,800 from Nondepartmental Personnel Contingency to departmental budgets as noted in the motion and in Exhibit A.

Duration: N/A

Fiscal Implications: Budget Transfer, no increase or reduction to the overall budget

2022 Budget: Transfer between Departments, no net budget increase/decrease

Future Budget Impacts: None.

Handling: Normal

Approved-as-to-form: N/A.

Risk Management: N/A.

Executive Recommendation: APPROVE.

Attachments: See ECAF packet.

Amendments: NONE.

Request: Move to GLS on September 21st for consideration.