



Snohomish County Council

Legislation Details (With Text)

File #: 2023-1216 **Version:** 1

Type: Motion **Status:** Amended and Approved

File created: 10/3/2023 **In control:** Administrative Session

On agenda: 11/21/2023 **Final action:** 11/21/2023

Title: Amended Motion 23-450, related to the 2023 Budget; approving a transfer of budgeted contingency from Non-Departmental to County Offices and Departments within General Fund 002

Sponsors:

Indexes:

Code sections:

Attachments: 1. Amended Motion 23-450, 2. Staff Report, 3. Attachment A COLA Distribution, 4. Proposed Substitute Motion 23-450, 5. Motion Assignment Slip, 6. Proposed Motion 23-450 (REDLINED)

Date	Ver.	Action By	Action	Result
11/21/2023	1	Administrative Session	Approved as amended	Pass
10/17/2023	1	Administrative Session	Assigned	

Executive/Council Action Form (ECAF)

ITEM TITLE:

Amended Motion 23-450, related to the 2023 Budget; approving a transfer of budgeted contingency from Non-Departmental to County Offices and Departments within General Fund 002

DEPARTMENT: Finance

ORIGINATOR: Jim Woodard

EXECUTIVE RECOMMENDATION: Approved by Ken Klein 10/11/23

PURPOSE: To transfer budgeted contingency from NonDepartmental to County Offices/Departments within in the General Fund 002

BACKGROUND: The County Council adopted the 2023 Budget that included a non-departmental personnel cost contingency. 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. The County has settled agreements with several collective bargaining units (CBA's) during 2023 that established COLA increases. This action will transfer \$13,984,288 of budget authority out to County Offices & Departments in General Fund 002.

FISCAL IMPLICATIONS:

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
002.5169901104 Personnel Cost Conting	(\$13,984,288)		
002 County Offices & Departments	\$13,984,288		

TOTAL	\$	0	

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
10/11/23