



# Snohomish County Council

## Legislation Text

File #: 2021-0792, Version: 1

### Executive/Council Action Form (ECAF)

**ITEM TITLE:**

Motion 21-350, approving a budget transfer or reallocation within the Department of Human Services

**DEPARTMENT:** Human Services

**ORIGINATOR:** Isaac Isaac

**EXECUTIVE RECOMMENDATION:** Approved - Lacey Harper, 09/22/21

**PURPOSE:** Council approval of a budget transfer in the amount of \$2,470,000 from Pending Grants Program 777 to the Housing Program 461 within Human Services Fund 124

**BACKGROUND:** A review of the current budget for Housing, Homeless, and Community Development Program 461 indicates that a budget modification is necessary to support planned activities through the end of 2021.

During 2021, various state and federal grants have increased award amounts dedicated to providing rental assistance to low-income households. These additional funds were not anticipated at the time the 2021 budget was originally developed, and this transfer will enable necessary services to continue to eligible households through the remainder of 2021.

An offsetting reduction is made from the Human Services Pending Grants appropriation. No additional FTEs are required as a result of this action.

**FISCAL IMPLICATIONS:**

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
124-5044614507 (HEN-At Risk Rent & Utility)	\$500,000		
124-5044614512 (ESG-CV Rent )	\$550,000		
124-504461564509 (Disaster ESG Client Rent)	\$700,000		
124-5044614510 (Rent-Commerce Shelter Program)	\$500,000		
124-5044614515 (HEN Voucher Bridge Pilot)	\$220,000		
124-52077724101 (Pending Grant Expenditure)	(\$2,470,000)		
<b>TOTAL</b>	<b>\$0</b>		

REVENUE: FUND, AGY, ORG, REV, SOURCE	CURRENT YR	2ND YR	1ST 6 YRS
124-304461313114 (ESG Admin-Fed Direct)	\$550,000		
124-3044613405 (State Shelter Program Grant)	\$500,000		
124-304461564231 (Disaster-ESG Fed Indirect)	\$700,000		
124-3044613404 (State DOC Grant)	\$720,000		

124-32077726991 Pending Grants Revenues	(\$2,470,000)		
TOTAL	\$0		

**DEPARTMENT FISCAL IMPACT NOTES:** There is no fiscal impact to County general revenues as a result of this action. This action is an estimate of additional need for the Housing Department Program funded entirely through existing grant revenues. There will be no increase to FTEs as a result of this transfer.

**CONTRACT INFORMATION:**

ORIGINAL \_\_\_\_\_ CONTRACT# \_\_\_\_\_ AMOUNT \_\_\_\_\_  
AMENDMENT \_\_\_\_\_ CONTRACT# \_\_\_\_\_ AMOUNT \_\_\_\_\_

**Contract Period**

ORIGINAL START \_\_\_\_\_ END \_\_\_\_\_  
AMENDMENT START \_\_\_\_\_ END \_\_\_\_\_

**OTHER DEPARTMENTAL REVIEW/COMMENTS:** Approved, Finance - Nathan Kennedy 09/21/21