



Snohomish County Council

Legislation Text

File #: 2022-0831, Version: 1

Executive/Council Action Form (ECAF)

ITEM TITLE:

Motion 22-379, approving a budget transfer of budgeted contingency from Non-Departmental to County Offices/Departments within General Fund 002

DEPARTMENT: Finance

ORIGINATOR: Jim Woodard

EXECUTIVE RECOMMENDATION: Approved by Ken Klein 09/08/22

PURPOSE: To transfer a contingency set-aside budgeted in NonDepartmental to County Offices/Departments within in the General Fund 002

BACKGROUND: The County Council adopted the 2022 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 2022 that established COLA increases. 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. This action will transfer \$2,518,800 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
002.516 990 1104 Peronnel Cost Conting	(\$2,518,800)		
002 County Offices & Departments	\$ 2,518,800		
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
09/07/22