



Snohomish County Council

Legislation Text

File #: 2021-0779, Version: 1

Executive/Council Action Form (ECAF)

ITEM TITLE:

Motion 21-346, approving a budget transfer or reallocation within the Department of Human Services

DEPARTMENT: Human Services

ORIGINATOR: Ted Pyles

EXECUTIVE RECOMMENDATION: Approved, Ken Klein 09/21/21

PURPOSE: Council approval of a budget transfer in the amount of \$200,000 within Human Services Fund 124

BACKGROUND:

The purpose of this action is to transfer \$200,000 from Pending Grants Program 777 to the Energy Assistance Program within Human Services Fund 124 as follows:

- * \$10,000 for Program 210 Administration;
- * \$90,000 for Program Support 211; and
- * \$100,000 for Conservation Education 212.

The Department of Commerce Low Income Household Energy Assistance Program (LIHEAP) Grants provide funding for energy assistance services to low-income households. Increases in 2021 grant funding has resulted in a need for additional seasonal and part time staff, beyond what was anticipated in the approved 2021 budget. This transfer will enable necessary services to continue to Energy Assistance Clients through the end of 2021.

These increases are covered entirely by grant funding and no additional FTE's will be required as a result of this action.

FISCAL IMPLICATIONS:

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
124-5042101015 Extra Help - Admin	\$6,000		
124-5042102013 Extra Help Benefits - Admin	\$4,000		
124-5042111015 Extra Help - Program	\$60,000		
124-5042112013 Extra Help Benefits - Program	\$30,000		
124-5042121015 Extra Help - Con Ed	\$65,000		
124-5042122013 Extra Help Benefits - Con Ed	\$35,000		
124-52077724101 Pending Grants Expenditures	(\$200,000)		
TOTAL	\$0		

REVENUE: FUND, AGY, ORG, REV, SOURCE	CURRENT YR	2ND YR	1ST 6 YRS

124-304210683395 LIHEAP Fed	\$10,000		
124-304211683395 LIHEAP Fed	\$90,000		
124-304212683395 LIHEAP Fed	\$100,000		
124-32077726991 Pending Grants Revenues	(\$200,000)		
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 Energy Assistance Program funded entirely through existing grant revenues. There will be no increase to FTE's 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