

2015/2016 Operating Omnibus Crosswalk

Ord Sec	Appro Name	DP	Title	Narrative	Decision Package Type	Approp.	Revenues	REG FTEs	TLTs	Fund Balance Used
2	OFFICE OF THE EXECUTIVE (EN_A12000)	S3_001	Proviso Change	This line item adjusts proviso P1 in this agency. Please see omnibus ordinance for new proviso language.	Technical Adjustments	\$ -	\$ -	-	-	\$ -
3	SHERIFF (EN_A20000)	S3_001	Covington Contract Deputy Add	This revenue-backed request adds 1.00 deputy to the Covington contract at the city's request.	Direct Service Changes	193,792	184,158	1.00	-	9,634
3	SHERIFF (EN_A20000)	S3_002	Woodinville Contract Deputy Add	This revenue-backed request adds 1.00 deputy to the Woodinville contract at the city's request.	Direct Service Changes	193,792	184,158	1.00	-	9,634
3	SHERIFF (EN_A20000)	S3_003	Maple Valley Contract Sergeant Add	This revenue-backed request adds 1.00 sergeant to the Maple Valley contract at the city's request.	Direct Service Changes	217,335	216,332	1.00	-	1,003
3	SHERIFF (EN_A20000)	S3_004	LPGA Event Security Overtime	This revenue-backed request adds one-time funding for overtime at an LPGA event to the Sammamish contract at the city's request	Direct Service Changes	110,000	110,000	-	-	-
3	SHERIFF (EN_A20000)	S3_005	Communications Center Console Overtime Staffing	This revenue-backed request adds one-time funding for overtime staffing of an additional transit console as a pilot program at the request of Metro and Sound Transit	Direct Service Changes	73,000	73,000	-	-	-
4	SUPERIOR COURT (EN_A51000)	S3_001	Trial Court Improvement (TCI) New 2016 Funds	State funding for various Superior Court projects.	Direct Service Changes	295,000	295,000	-	-	-
4	SUPERIOR COURT (EN_A51000)	S3_002	Superior Court Interpreter Supplemental	This increases the budget for contracted interpreters by \$125,000 from \$2,021,928 to \$2,146,928 for the biennium. Interpreter costs have been increasing beyond what the court is currently able to absorb in their base budget. This supplemental is the second half of \$250,000 in supplemental funding. The first half was approved in the 2015/2016 Mid Biennial Review.	Technical Adjustments	125,000	-	-	-	125,000
5	DISTRICT COURT (EN_A53000)	S3_001	District Court Case Management System - FY15/16 Operating Budget	Disappropriates operating budget for District Court's Case Management System based on a revised budget approved by Council per Ordinance 18159 on Nov 12, 2015.	Technical Adjustments	(543,435)	-	-	-	(543,435)
6	ELECTIONS (EN_A53500)	S3_001	2015 April Election - PSERN	The 2015 April special election included the PSERN ballot item. This was not confirmed at the time of the budget development. The expenditure is 100% revenue backed.	Direct Service Changes	1,144,441	1,144,441	-	-	-
6	ELECTIONS (EN_A53500)	S3_002	2016 Presidential Primary Election	The 2016 Presidential Primary Election held in May is a countywide election that was not confirmed at the time of budget development. Although the state generally does not pay for its share of election costs in even years, this is an exception so this is a fully revenue backed proposal.	Direct Service Changes	1,200,000	1,200,000	-	-	-
7	INTERNAL SUPPORT (EN_A65600)	S3_001	GFTransfer to Risk Abatement Fund	This transfer is needed to bring the Risk Abatement Fund into balance.	Technical Adjustments	600,000	-	-	-	600,000
8	CIP GF TRANSFER (EN_A69900)	S3_001	Transfer to Building Repair and Replacement Fund	This transfer is for the Yesler Building Exhaust Relocation.	Technical Adjustments	58,982	-	-	-	58,982
9	JAIL HEALTH SERVICES (EN_A82000)	S3_001	Reinstate Merit/Step	This reinstates Jail Health's Merit/Step budget increase that was frozen in the 2015-16 Adopted Budget	Technical Adjustments	181,188	-	-	-	181,188

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10	COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN_A93500)	S3_001	Coordinated Entry for All Transition and Setup Costs	Coordinated Entry For All (CEA) will provide a consistent process for consumers accessing housing services, a standardized assessment, and a single data source for information on the number of homeless individuals, needs and barriers, and housing inventory. King County is becoming the system administrator for CEA for the region in 2016. There are three CEA decision packages in this omnibus supplemental: S3_001 in EN_A93500, S3_001 in EN_A35000, and S3_002 in EN_A35100. This decision package is for transition and setup of the CEA system, including TLTs to review assessments and enter them into new databases, Referral Specialist TLTs to set up and transition connections to housing resources, and Regional Access Point setup costs. All costs in this decision package are funded by grants from Building Changes and United Way.	Direct Service Changes	809,619	809,619	-	2.86	-
11	MHCADS - MENTAL HEALTH (EN_A92400)	S3_001	Convert 8 Designated Mental Health Professional TLTs to FTEs	This request converts 8 Designated Mental Health Professional (DMHP) positions from TLTs to FTEs. The change is needed to address inadequate levels of permanent staffing within the Crisis and Commitment Services section. This has been a concern of the bargaining unit which has seen an increase in the level of referrals and cases investigated and no increase in FTEs. These positions were originally created as TLTs to address a short-term need (i.e. the "boarding crisis" of 2014). Now, given more individuals meeting the threshold to be evaluated for detention, these 8 positions will be needed indefinitely and thus are being converted to permanent FTE positions. This request adds 8 FTEs in the Behavioral Health Fund (1120) while removing 3 TLTs from the MIDD Fund (1135) and converting 5 TLTs from the Behavioral Health Fund (1120).	Administrative Changes	359,257	-	8.00	-	359,257
11	MHCADS - MENTAL HEALTH (EN_A92400)	S3_002	ITA Court Reconfiguration	Expenditure authority for DCHS to transfer funds to the Building Repair and Replacement Fund to pay for ITA Court Reconfiguration costs. For project scope and justification, see Capital Appropriation Proposal (CAP) for ITA Court Reconfiguration.	Administrative Changes	369,659	-	-	-	369,659
12	MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)	S3_001	Convert 8 Designated Mental Health Professional TLTs to FTEs	This change converts eight (8) Designated Mental Health Professional positions from TLTs to FTEs. The change is needed because the positions were originally created as TLTs to address a short-term need, i.e. the "boarding crisis" of 2014. Now, given more individuals meeting the threshold to be detained these 8 positions will be needed indefinitely and thus are being converted to permanent FTE positions.	Administrative Changes	(359,257)	-	-	(3.00)	(359,257)
12	MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)	S3_002	MIDD Fund Balance Recommendations	This change reflects the recommendations of the MIDD Oversight Committee's Fund Balance Work Group to request expenditure authority for funds resulting from expanding sales tax revenue and revenue forecasts.	Direct Service Changes	2,738,524	-	-	-	2,738,524

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13	PARKS OPEN SPACE AND TRAILS LEVY (EN_A64200)	S3_001	Parks Levy Transfer to Cities (Bellevue and Newcastle)	Levy funds from the 2014-2019 Parks Open Space, and Trails Replacement Levy cannot be transferred to cities until levy agreements are signed. Bellevue and Newcastle had not been signed their levy contracts by December 2014 when final distributions were made, and the associated funds need to be carried over into 2015. The signed agreements for these two cities were received in early January 2015. Delays were due to slow administrative processes taking longer than was originally anticipated rather than issues with the contract language or need for amendments.	Reappropriation	279,168	-	-	-	279,168
14	HISTORIC PRESERVATION PROGRAM (EN_A84600)	S3_001	Reimbursement from HPHP Fund for CRPP contract settlement	To reimburse DNRP Admin budget (cc 381000, which is funded by overhead allocation to DNRP's dedicated enterprise and special revenue funds) for a contract settlement authorized by the prior Historic Preservation Officer for a problem consultant on the CRPP grant (budgeted in Grant Fund 2140). Since the Historic Preservation Program budget (cc 381012) could not cover this payment, but the commitment had been made, DNRP Admin covered the payment out of cc 381000. But the HPHP Fund (1471) is a more appropriate source of revenue; and there are sufficient revenues to cover.	Technical Adjustments	65,000	-	-	-	65,000
15	PUBLIC HEALTH (EN_A80000)	S3_001	Removal of Step/Merit Freeze in 2016	With the passage of BSK, the Step/Merit Freeze in 2016 was lifted in Public Health, Medical Examiner's Office, and Jail Health Services. This amount is for the Public Health appropriation unit.	Administrative Changes	900,000	-	-	-	900,000
15	PUBLIC HEALTH (EN_A80000)	S3_002	Increasing Federal Grant 330(h) Funding in 2016	Request for expenditure authority to use 330(h) grant funds associated with a base increase and additional funding for the new clinic and addition of chemical dependency services at three existing sites. The FY18-FY20 ongoing fund will be rebased and updated in future years.	Technical Adjustments	1,907,000	1,907,000	-	-	-
15	PUBLIC HEALTH (EN_A80000)	S3_003	Seattle Funding for Mobile Medical Van Services in 2016	City of Seattle - Human Services Department intends to fund Public Health for mobile medical van services in 2016. By investing in the Mobile Medical Program, the city expects to improve the health of homeless individuals in the City.	Technical Adjustments	500,000	500,000	-	2.70	-
15	PUBLIC HEALTH (EN_A80000)	S3_004	Hepatitis C Virus Test & Cure Carryover	Request for expenditure authority to use grant funds awarded by federal government.	Technical Adjustments	315,000	315,000	-	-	-
15	PUBLIC HEALTH (EN_A80000)	S3_005	DPH STD AAPPSS Grant	Request for expenditure authority to spend grant funds awarded for improving STD Prevention through Assessment, Assurance, Policy Development and Prevention Strategies.	Technical Adjustments	108,412	108,412	-	-	-
15	PUBLIC HEALTH (EN_A80000)	S3_006	STD Prevention Evaluation Deploying Disease Investigation Specialists	Request for expenditure authority to spend grant funds awarded to improve STD partner services.	Technical Adjustments	78,072	78,072	-	-	-
15	PUBLIC HEALTH (EN_A80000)	S3_007	Data Across Sectors for Health (DASH)	Request for expenditure authority to spend grant funds awarded to build an integrated data system to eliminate health inequities.	Technical Adjustments	127,810	127,810	-	-	-
15	PUBLIC HEALTH (EN_A80000)	S3_008	Youth Marijuana Prevention and Education Program	Request for expense authority to spend grant funds awarded for youth marijuana prevention and education.	Technical Adjustments	562,185	562,185	-	-	-

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15	PUBLIC HEALTH (EN_A80000)	S3_010	Accountable Community of Health Grant in 2016	Request for expense authority to spend grant funds awarded for work with Health Care Authority (HCA).	Technical Adjustments	330,000	330,000	-	-	-
15	PUBLIC HEALTH (EN_A80000)	S3_011	Yesler Terrace Study in 2016	Request for expense authority to spend grant funds awarded to study redevelopment of publicly subsidized housing project to evaluate health impact of community development strategies.	Technical Adjustments	183,600	183,600	-	-	-
16	MEDICAL EXAMINER (EN_A81000)	S3_001	Removal of Step/Merit Freeze in 2016	With the passage of BSK, the Step/Merit Freeze in 2016 was lifted in Public Health, Medical Examiner's Office, and Jail Health Services. This amount is for the Medical Examiner's Office appropriation unit.	Administrative Changes	80,000	-	-	-	80,000
17	EMPLOYMENT EDUCATION RESOURCE (EN_A93600)	S3_001	Mentorship Services for Youth Program	This request will transfer funds for the Youth Mentorship Program from Community Services Operating (Fund 1421) to Employment, Education and Resources (Fund 2240) which is where our youth program are currently administered.	Administrative Changes	100,000	100,000	-	-	-
17	EMPLOYMENT EDUCATION RESOURCE (EN_A93600)	S3_002	Juvenile Justice Case Management & Outreach	This request will transfer funds for the Juvenile Justice Case Management and Outreach Program from Community Services Operating (Fund 1421) to Employment, Education and Resources (Fund 2240) which is where our youth programs are currently administered.	Administrative Changes	276,000	276,000	-	-	-
17	EMPLOYMENT EDUCATION RESOURCE (EN_A93600)	S3_003	Operator Services Grant	King County Employment, Education and Resources Program (EER) was awarded the Operator Services grant by our local Work-Force Development Council of Seattle King County (WDC). As grantee of the Operator Services grant EER is responsible for managing the WorkSource employment and training service delivery system throughout King County. EER will administer the Operator Services grant through the WorkSource system. EER is only requesting the amount anticipated for the remainder of this year.	Direct Service Changes	422,532	422,532	-	-	-
17	EMPLOYMENT EDUCATION RESOURCE (EN_A93600)	S3_004	Basic Food Education and Training PPM III	King County Employment, Education and Resources Program (EER) has engaged in the Basic Food Education and Training (BFET) grant with the Department of Agriculture that is a complex funding component for several of the EER programs. The funding model requires 50% match. The BFET program is growing not only within EER but across the department requiring a dedicated position to coordinate with Washington State Department of Social and Health Services (DSHS) and other stakeholders in the County. EER is only requesting the amount anticipated for the remainder of this year.	Direct Service Changes	93,483	93,483	1.00	-	-

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18	FEDERAL H AND CD (EN_A35000)	S3_001	Coordinated Entry for All Program Positions	Coordinated Entry For All (CEA) will provide a consistent access process for consumers accessing housing services, a standardized assessment, and a single data source for information on the number of homeless individuals, needs and barriers, and housing inventory. King County is becoming the system administrator for CEA for the region in 2016. There are three CEA decision packages in this omnibus supplemental: S3_001 in EN_A93500, S3_001 in EN_A35000, and S3_002 in EN_A35100. This decision package provides authority for 2 FTEs and 3 TLTs, including a PPM III to provide oversight of the CEA work, a PPM II responsible for training and contract monitoring, and Referral Specialist TLTs to manage the referral process. The net expenditure authority being requested is zero because while all housing positions are located in FHCD (2460), they will be loaned out to HOF (2460).	Direct Service Changes	-	-	2.00	3.00	-
19	HOUSING OPPORTUNITY (EN_A35100)	S3_001	Washington State REDI Fund Pass-Through	The request provides \$2,500,000 additional expenditure authority to the HOF during 2016. This is a grant coming from the Washington State Department of Commerce for the REDI Fund. King County entered into an agreement with Commerce for the grant in April 2016, and will be expending the \$2,500,000 to the REDI Fund as a pass through, along with \$1,000,000 of the previously appropriated REDI Fund expenditure for DCHS.	Direct Service Changes	2,500,000	2,500,000	-	-	-
19	HOUSING OPPORTUNITY (EN_A35100)	S3_002	Coordinated Entry for All Program Costs	Coordinated Entry For All (CEA) will provide a consistent access process for consumers accessing housing services, a standardized assessment, and a single data source for information on the number of homeless individuals, needs and barriers, and housing inventory. King County is becoming the system administrator for CEA for the region in 2016. There are three CEA decision packages in this omnibus supplemental: S3_001 in EN_A93500, S3_001 in EN_A35000, and S3_002 in EN_A35100. This decision package includes expenditure authority associated with the positions requested in FHCD (2460) as well as funding for ongoing program costs related to funding the Regional Access Points through contracts with community based organizations, mobile outreach and assessment, and interpretation services. All costs in this decision package are funded on a multi-year basis by HUD Continuum of Care grants dedicated to Coordinated Entry.	Direct Service Changes	952,040	952,040	-	-	-
19	HOUSING OPPORTUNITY (EN_A35100)	S3_003	Data Driven Culture Initiative	Department of Community and Human Services (DCHS) is receiving a \$400,000 grant for a two year period, beginning July 2016, to increase data evaluation capacity. This request is to hire two TLT positions to participate in this Data Driven Culture Initiative as Data Analysts, support data storytelling activities, and shape a sustainable infrastructure for sharing data throughout the King County data ecosystem. These positions are revenue-backed by a dedicated grant from Building Changes.	Administrative Changes	100,000	100,000	-	2.00	-

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19	HOUSING OPPORTUNITY (EN_A35100)	S3_004	Family Intervention and Restorative Services (FIRS)	The request provides \$254,000 additional expenditure authority to HOF during 2016, fully revenue-backed by a City of Seattle grant. The 24/7 respite center will allow youth and young adults safe and temporary housing while the family gets connected with family crisis intervention and restorative services. If the youth and young adult is eligible and agrees to participate in services, the youth is not charged with a crime, but instead is engaged in court-based juvenile domestic violence intervention. This request is to contract with a non-profit provider to staff the center.	Direct Service Changes	254,000	254,000	-	-	-
20	FACILITIES MANAGEMENT DIVISION (EN_A60100)	S3_001	CFJC Communications Specialist	This provides additional funding for a Communications Specialist TLT supporting the Children & Family Justice Center project. This position had funding only through 2015. The request extends through 2016. The position is billable to the CFJC project.	Direct Service Changes	109,071	-	-	1.00	109,071
20	FACILITIES MANAGEMENT DIVISION (EN_A60100)	S3_002	Operating costs for Northshore Clinic & Blackriver Building	The Adopted 2015/16 budget assumed that the Northshore Public Health clinic and Blackriver Building would be sold by 2016. These buildings remain in the County inventory, and appropriation authority is necessary for the ongoing operating costs. This is billable to the tenant agencies (Public Health and the Assessor's Office).	Direct Service Changes	515,212	-	-	-	515,212
NEW	OMB - 2006 FUND (EN_A90400)	S3_001	GF Transfer to Risk Abatement from Internal Support A65600	This transfer is needed to bring the Risk Abatement Fund into balance.	Technical Adjustments	600,000	600,000	-	-	-
Grand Total for Report						\$ 19,125,482	\$13,626,842	14.00	8.56	\$ 5,498,640