

2021-22 3RD OMNIBUS OPERATING CROSSWALK

ATTACHMENT 6

3rd Omnibus Section	Ord Section 19210	Appro	Appropriation Name	DP	Title	Narrative	Decision Package Type	Appropriation \$	Revenues \$	Dec FTEs	Dec TLTs	Fund Balance Used
1	6	A02000	COUNCIL ADMINISTRATION (EN_A02000)	S3_001	Transfer 3 FTEs from Flood Control to Council Administration.	Transfer three FTE positions which were appropriated in the biennial budget ordinance in the Flood District Appropriation. We will no longer be hiring for Flood Control and therefore will be collecting that revenue (\$750,000) in Council Admin and moving the FTE's over to that cost center in the next biennial budget.	Technical Adjustments	1,495,551	0	3.00	0.00	1,495,551
2	14	A08900	FLOOD CONTROL DISTRICT ADMINISTRATION (EN_A08900)	S3_001	Transfer 3 FTEs from Flood Control District to Council Administration	Transfer three FTE positions which were appropriated in the biennial budget ordinance in the Flood District Appropriation. We will no longer be hiring for Flood Control and therefore will be collecting that revenue (\$750,000) in Council Admin and moving the FTE's over to that cost center in the next biennial budget.	Technical Adjustments	(1,495,551)	0	(3.00)	0.00	(1,495,551)
3	17	A12000	OFFICE OF THE EXECUTIVE (EN_A12000)	S3_001	Electric Vehicle Infrastructure Planner	Establish an 18 month term-limited position create a plan for electric vehicle EV infrastructure. The planner will collaborate with King County departments and other regional partners to identify priority EV charging projects, support the development of associated budget proposals, and seek grant funding for the projects.	Administrative Changes	65,000	65,000	0.00	1.00	0
4	18	A14000	OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000)	S3_001	Public Engagement and Equity Impact Review for 2024 Comprehensive Plan	Provide resources to begin transforming the County's public engagement and equity impact review process for the 2024 Comprehensive Plan.	Direct Service Changes	75,000	0	0.00	0.00	75,000
5	20	A20000	SHERIFF (EN_A20000)	S3_001	SeaTac Sergeants	Add three sergeants to the SeaTac contract as requested by the city.	Direct Service Changes	725,657	706,284	3.00	0.00	19,373
5	20	A20000	SHERIFF (EN_A20000)	S3_002	SeaTac Captain	Add one captain to the SeaTac contract as requested by the city.	Direct Service Changes	275,782	262,126	1.00	0.00	13,656
5	20	A20000	SHERIFF (EN_A20000)	S3_003	Risk Insurance Increase	Add appropriation to fund the 2022 increase to the risk insurance rate to the KCSO for 2022.	Administrative Changes	1,924,067	0	0.00	0.00	1,924,067
6	30	A50000	PROSECUTING ATTORNEY (EN_A50000)	S3_001	Hate Crimes Staff	Add staff to address increased hate crimes. The positions will provide necessary training and coordination with law enforcement, review and file cases, meet with and support hate crime victims, handle negotiations and trials, and conduct community outreach.	Direct Service Changes	116,601	0	2.00	0.00	116,601
6	30	A50000	PROSECUTING ATTORNEY (EN_A50000)	S3_003	Sexually Violent Predator Program	Add Sexually Violent Predator program staff and other operational expenses funded by new State revenue. Revenue includes one-time and ongoing funding.	Direct Service Changes	1,199,500	3,598,500	5.00	0.00	(2,399,000)
6	30	A50000	PROSECUTING ATTORNEY (EN_A50000)	S3_004	Civil Division Staff	Add Civil Division staff to handle increased workload. Non-General Fund costs will be recovered through the PAO Central Rate in 2023-2024.	Direct Service Changes	562,085	0	7.00	0.00	562,085
7	32	A53000	DISTRICT COURT (EN_A53000)	S3_001	District Court Seattle Employee Parking	Provide paid parking for District Court employees located in the King County Courthouse through September 2, 2022. Pandemic parking costs for most other agencies were funded in the 2nd Omnibus.	Administrative Changes	202,000	0	0.00	0.00	202,000
8	33	A53500	ELECTIONS (EN_A53500)	S3_002	Language Access Package (Two New Languages) - Labor cost	Add two new languages to the production of ballots, voters' pamphlets, ballot drop box re-wrapping, and other support costs. This is the labor portion of the Language Access Package.	Direct Service Changes	348,350	333,419	4.00	0.00	14,931
8	33	A53500	ELECTIONS (EN_A53500)	S3_005	2022 Printing Cost Increase	Increase print cost expense authority in anticipation of increase print vendor invoices for the remainder of 2022.	Administrative Changes	849,222	721,839	0.00	0.00	127,383
9	36	A63000	BOUNDARY REVIEW BOARD (EN_A63000)	S3_001	Retirement Payout	Pay maximum 480 hours of vacation leave and 35% of sick leave to employee retiring in July 2022.	Technical Adjustments	50,000	0	0.00	0.00	50,000
10	37	A64500	FEDERAL LOBBYING (EN_A64500)	S3_001	State Legislative Human Services Advocacy	Provide resources for state legislative human services advocacy consulting services for the County.	Administrative Changes	100,000	0	0.00	0.00	100,000
11	42	A69200	GF TRANSFER TO DLS (EN_A69200)	S3_001	DPER Risk Premium Increase	Transfer funding to DPER to support increased risk premiums. This decision package aligns with S3_003 in A32530 (General Public Services).	Administrative Changes	96,000	0	0.00	0.00	96,000
12,13,14	43	A69400	GF TRANSFER TO DCHS (EN_A69400)	S3_001	ER28 - KCHA Housing Stability Supportive Services Timing Adjustment	Revise language in these two matching ERs to permit expenditures without a time limit, rather than only in 2022. Last sentence of the ERs should be deleted: ". ((The contract shall require that the appropriation encumbered in this Expenditure Restriction [ER28/ER13] be expended by the end of 2022.))"	Proviso/ER	0	0	0.00	0.00	0
12,13,14	43	A69400	GF TRANSFER TO DCHS (EN_A69400)	S3_002	Net-zero Appropriation Adjustment	Decrease appropriation to reflect where expenditures were charged in 2021. This is a net-zero adjustment offset by a corresponding increase in A70000 (GF Transfer to Homelessness).	Technical Adjustments	(327,000)	0	0.00	0.00	(327,000)
12,13,14	43	A69400	GF TRANSFER TO DCHS (EN_A69400)	S3_003	Equitable Development Initiative Administrative Support	Provide General Fund funding for a TLT in the Department of Community and Human Services to allow the Department to appropriately support the Equitable Development Initiative Motion and Project Charter work.	Administrative Changes	90,000	0	0.00	0.00	90,000
63	81, Ord 19307	A69800	GF TRANSFER TO KCIT (EN_A69800)	S3_001	Net-zero Appropriation Adjustment	Increase appropriation to reflect where expenditures were charged in 2021. This is a net-zero adjustment offset by a corresponding decrease in A70100 (GF Transfer to PSB GF IT Cap F3280).	Technical Adjustments	108,000	0	0.00	0.00	108,000
63	81, Ord 19307	A69800	GF TRANSFER TO KCIT (EN_A69800)	S3_002	DAJD Jail Management System IT Project Funding	Transfer funding to the KCIT Capital Projects Fund to pay for additional costs for Project 1129763 (DAJD Jail Management System).	Technical Adjustments	690,000	0	0.00	0.00	690,000
63	81, Ord 19307	A69800	GF TRANSFER TO KCIT (EN_A69800)	S3_003	Jail Health Services Electronic Medication Administration IT Project Funding	Transfer funding to the KCIT Capital Projects Fund to pay for additional costs for Project 1116742 (Jail Health Services Electronic Medication Administration).	Technical Adjustments	870,912	0	0.00	0.00	870,912
15	47	A69900	GF CIP TRANSFER TO DES (EN_A69900)	S3_001	24/7 Facility Group Capital Project	Transfer General Fund funding to the FMD Major Maintenance Reserve Fund (3421) for the 24/7 Facility Group project (#1129710), which is budgeted to address facility infrastructure needs in high priority facilities that are operated 24/7. The proposed budget increase for this project will address life safety concerns in cells throughout the facility.	Direct Service Changes	939,161	0	0.00	0.00	939,161
15	47	A69900	GF CIP TRANSFER TO DES (EN_A69900)	S3_002	King County Correctional Facility Overhead Door	Reduce the transfer to FMD due to cancellation of the KCCF Overhead Door project (#1142321).	Direct Service Changes	(497,876)	0	0.00	0.00	(497,876)
65	NEW	A70000	GF TRANSFER TO HOMELESSNESS (EN_A70000)	S3_001	Net-zero Appropriation Adjustment	Increase appropriation to reflect where expenditures were charged in 2021. This is a net-zero adjustment offset by a corresponding decrease in A69400 (GF Transfer to DCHS).	Technical Adjustments	327,000	0	0.00	0.00	327,000

64	82, Ord 19307	A70100	GF TRANSFER TO PSB GF IT CAP F3280 (EN_A70100)	S3_001	Net-zero Appropriation Adjustment	Decrease appropriation to reflect where expenditures were charged in 2021. This is a net-zero adjustment offset by a corresponding increase in A69800 (GF Transfer to KCIT).	Technical Adjustments	(108,000)	0	0.00	0.00	(108,000)
16,17,18	48	A82000	JAIL HEALTH SERVICES (EN_A82000)	S3_001	Medication for Opiate Use Disorder (MOUD) in Jails Program	Expand the MOUD in Jails Program with grant funding from the Washington State Health Care Authority. The program plans to induce 100 individuals per year on methadone through a contract with a licensed Opioid Treatment Program (OTP) that will provide services on-site. A Care Coordinator will conduct substance use disorder screening at booking, educate participants about the available options for MOUD, and make referrals to the contracted OTP for participants who select methadone treatment.	Direct Service Changes	400,405	400,405	0.00	1.00	0
16,17,18	48	A82000	JAIL HEALTH SERVICES (EN_A82000)	S3_002	Proviso P1 Date Change - Opiate Use Disorder Programming	Extend due date from 6/1/22 to 10/15/22 for Proviso P1 from the 2021-22 1st Omnibus regarding opiate use disorder programming (ordinance # 19307)	Proviso/ER	0	0	0.00	0.00	
19	49	A87000	MEDICAL EXAMINER (EN_A87000)	S3_001	King County Office of Risk Management Central Rate Increase	Add appropriation for the MEO to cover internal service cost increases in 2022 from the King County Office of Risk Management given limited flexibility in the MEO budget.	Technical Adjustments	54,992	0	0.00	0.00	54,992
19	49	A87000	MEDICAL EXAMINER (EN_A87000)	S3_002	Washington State Patrol Coverdell Grant	Extend grant program awarded by the Washington State Patrol to support the Medical Examiner's Fatal Overdose Surveillance Network project. This grant was last appropriated in the 1st Omnibus in 2021 and has since been extended through September 2023. Revenues exceeding expenditures cover overhead costs already budgeted.	Direct Service Changes	138,261	172,557	0.00	1.00	(34,296)
19	49	A87000	MEDICAL EXAMINER (EN_A87000)	S3_003	Washington State Forensic Anthropologist Revenue	Add a career service Forensic Anthropology Technician funded by the University of Washington based on ongoing yearly funding provided by the State of Washington as appropriated in the State 2021-2023 budget. Revenues exceeding expenditures cover overhead costs already budgeted.	Direct Service Changes	117,558	143,000	1.00	0.00	(25,442)
19	49	A87000	MEDICAL EXAMINER (EN_A87000)	S3_004	Real-Time Drug Overdose Surveillance Using Natural Language Processing and Machine Learning	Create data science capacities for a real-time automated information system which would produce reports compatible with the Centers for Disease Control and Prevention's (CDC) surveillance systems. Capacities developed in this project will be applicable to other injury and violence related deaths with the prospect of furthering the goal of improving the timeliness, efficiency, and automation of surveillance systems. Funded by the American Public Health Association and CDC. Revenues exceeding expenditures cover overhead costs already budgeted.	Administrative Changes	63,318	108,285	0.00	0.00	(44,967)
20	51	A95000	PUBLIC DEFENSE (EN_A95000)	S3_001	Assigned Counsel Rate Increase	Increase Assigned Counsel rates commensurate with the general wage increase of County staff.	Direct Service Changes	51,233	0	0.00	0.00	51,233
21	52	A91400	INMATE WELFARE ADULT (EN_A91400)	S3_001	Phone Calls and Video Visitation	Provide phone calls and video visitation to people in custody at no charge. This policy change was made in response to COVID-19 visitation restrictions, and has the added benefit of ensuring all people in custody have equitable opportunity to visit with friends and loved ones.	Direct Service Changes	420,000	0	0.00	0.00	420,000
22,23,24	55	A73000	ROADS (EN_A73000)	S3_001	2023-2032 Culvert Replacement And Fish Passage Program	Add FTE authority to accelerate the culvert replacement and fish passage program. Adding these FTEs in the current biennium will allow for the hiring processes to begin and for staff to be available to support the expanding program.	Direct Service Changes	276,189	0	4.00	0.00	276,189
22,23,24	55	A73000	ROADS (EN_A73000)	S3_002	Proviso Change P1 Database of Privately Owned Roads in King County	Strike Proviso P1 from the ordinance	Proviso/ER	0	0	0.00	0.00	
25	59	A92000	DEVELOPMENTAL DISABILITIES (EN_A92000)	S3_001	Transfer Grant Application & Capacity Building From Community Services Operating to Developmental Disabilities	Transfer Grant Application & Capacity Building (GACB) consulting (formerly Technically Assistance & Capacity Building) from Community Services Operating to Developmental Disabilities, where the program is being managed. GACB supports small community-based organizations accessing County funding.	Technical Adjustments	1,500,000	1,500,000	0.00	0.00	0
25	59	A92000	DEVELOPMENTAL DISABILITIES (EN_A92000)	S3_002	Appropriation to Developmental Disabilities to Match Implementation Plan	Appropriate expenditure for the Developmental Disabilities and Early Childhood Supports (DDECS) fund to fully implement the Early Intervention, Universal Development Screening, Infant Mental Health, and Workforce Development strategies that have been awarded or committed through contracts. Transfer backed by increased revenue forecasts that can now replace underspending assumptions. Associated with S3_002 in BSK.	Reappropriation	2,909,809	0	0.00	0.00	2,909,809
26,27,28	60	A93500	COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN_A93500)	S3_001	ER5 - Inflation Adjustment Report	Strike ER5. Rather than transmitting a report on an overall inflation adjustment policy, DCHS plans to engage Councilmembers to offer a briefing on work already under way to respond to workforce needs and better support the community partners with whom DCHS contracts. This will include analysis of DCHS' varied funding streams as well as the recent wage survey and DCHS' next steps. [This item is still pending Councilmember consent to the change.]	Proviso/ER	0	0	0.00	0.00	
26,27,28	60	A93500	COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN_A93500)	S3_002	P3 - Strike proviso for a report evaluating the feasibility of implementing an inflation adjustment requirement for contracts.	Strike proviso P3 related to a report evaluating the feasibility of implementing an inflation adjustment requirement for contracts within the department of community and human services and a motion that should acknowledge receipt of the report.	Proviso/ER	0	0	0.00	0.00	
29	63	A92400	BEHAVIORAL HEALTH (EN_A92400)	S3_001	Medicaid Accounting Change	Change the method of accounting for Medicaid leakage, which includes payments to or revenue from other jurisdictions when Medicaid enrollees access services outside their home county. Beginning in 2021, DCHS is recording both expenditures and revenues rather than recording the net impact as a reduction to revenue.	Technical Adjustments	76,579,264	76,579,264	0.00	0.00	0
29	63	A92400	BEHAVIORAL HEALTH (EN_A92400)	S3_002	Mobile Crisis Response	Increase Mobile Crisis Response Capacity. The state provided this funding to increase behavioral health mobile crisis response capacity in King County, to be implemented consistent with provisions in the County's contract with the state Health Care Authority.	Direct Service Changes	2,006,000	2,006,000	0.00	0.00	0
29	63	A92400	BEHAVIORAL HEALTH (EN_A92400)	S3_003	Cascade Hall Mental Health Residential Treatment Facility Purchase	Combine funding from Washington State (passing through the Behavioral Health Fund) with Mental Illness and Drug Dependency (MIDD) funding to purchase and renovate Cascade Hall behavioral health residential treatment facility. The facility is being acquired to prevent closure of Cascade Hall and maintain treatment capacity. Linked to CIP Project # 1143571 in FMD and S3_001 in MIDD.	Direct Service Changes	6,000,000	6,000,000	0.00	0.00	0

30	69	A99000	MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)	S3_001	Cascade Hill Mental Health Residential Treatment Facility Purchase and Renovation	Combine Mental Illness and Drug Dependency (MIDD) funding with funding from Washington State to purchase and renovate Cascade Hill behavioral health residential treatment facility. The facility is being acquired to prevent closure of Cascade Hill and maintain treatment capacity. Linked to CIP Project # 1143571 in FMD and S3_003 in Behavioral Health.	Direct Service Changes	6,000,000	0	0.00	0.00	6,000,000
31	70	A11900	VETERANS SENIORS AND HUMAN SERVICES LEVY (EN_A11900)	S3_003	Civil Legal Services Reappropriation	Reappropriate underspending from a previous biennium to allow for contracting with entities that provide not-for-profit and pro bono legal services for civil legal matters that may result in loss of housing.	Reappropriation	298,548	0	0.00	0.00	298,548
32	77	A74100	WATER AND LAND RESOURCES (EN_A74100)	S3_003	FMD Central Rate Reallocation	Reallocate FMD Central Rates to adjust appropriation to align with square footage allocation.	Technical Adjustments	283,938	0	0.00	0.00	283,938
33	78	A84500	SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES (EN_A84500)	S3_001	Ecological Restoration Engineering Services (ERES) Capital Staffing	Add 5 FTEs to the ERES Capital program focused on restoring habitat in collaboration with Water Reserve Inventory Areas' salmon recovery plans. This work directly aligns with the Clean Water and Healthy Habitat plan, Strategic Climate Action Plan, and Equity and Social Justice.	Direct Service Changes	0	0	5.00	0.00	
33	78	A84500	SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES (EN_A84500)	S3_003	FMD Central Rate Reallocation	Reallocate FMD Central Rates to adjust appropriation to align with square footage allocation.	Central Rate Changes	366,878	0	0.00	0.00	366,878
34	82	A38400	NOXIOUS WEED CONTROL PROGRAM (EN_A38400)	S3_003	FMD Central Rate Reallocation	Reallocate FMD Central Rates to adjust appropriation to align with square footage allocation.	Technical Adjustments	52,136	0	0.00	0.00	52,136
35	84	A32510	PLANNING AND PERMITTING (EN_A32510)	S3_001	Permitting Staff Addition	Add back five FTE positions cut from 2021-2022 budget due to pandemic. These positions are filled by TLTs funded by CLFR in 2022, and will be funded by current permit fees in 2023.	Administrative Changes	0	0	5.00	0.00	
36	86	A32530	GENERAL PUBLIC SERVICES (EN_A32530)	S3_003	Risk Premium Increase	Increase expenditure authority and funding for mid-biennium increase in premium cost allocation.	Central Rate Changes	96,000	96,000	0.00	0.00	0
37	87	A77000	LOCAL SERVICES ADMINISTRATION (EN_A77000)	S3_001	Fall City Sewer	Add appropriation for the second phase of design contract for the Fall City Business District sewer project. This request is funded by the State Department of Commerce grants.	Direct Service Changes	510,000	510,000	0.00	0.00	0
38	92	A64000	PARKS AND RECREATION (EN_A64000)	S3_001	Fish Passage Restoration Program Staffing	Accelerate capital project delivery for parks infrastructure investments in the Fish Passage Restoration Program's work plan by adding FTE authority. Funding for related capital projects will be considered as part of the 2023-2024 Biennial Budget process.	Direct Service Changes	0	0	6.00	0.00	
38	92	A64000	PARKS AND RECREATION (EN_A64000)	S3_003	FMD Central Rate Reallocation	Reallocate FMD Central Rates to adjust appropriation to align with square footage allocation.	Technical Adjustments	238,893	0	0.00	0.00	238,893
39	95	A93700	BEST STARTS FOR KIDS LEVY (EN_A93700)	S3_001	Shift of Best Starts for Kids Programs Between Public Health and Department of Community and Human Services (DCHS)	Move the Community Well-Being Initiative, including one FTE, from DCHS to Public Health. Also moves the Liberation and Healing from Systemic Racism program, with two FTEs, from Public Health to DCHS. The net change in BSK is to add one FTE, as the expenditures only move from a transfer account (funds sent to Public Health then spent from there) to a direct expense out of the BSK fund. Associated with S3_002 in Public Health.	Technical Adjustments	0	0	1.00	0.00	
39	95	A93700	BEST STARTS FOR KIDS LEVY (EN_A93700)	S3_002	Appropriate Additional BSK Revenue to DDECS to Match Implementation Plan	Provide the Developmental Disabilities and Early Childhood Supports (DDECS) fund with sufficient BSK revenue to fully implement the Early Intervention, Universal Development Screening, Infant Mental Health, and Workforce Development strategies that have been awarded or committed through contracts. Transfer backed by increased revenue forecasts that can now replace underspending assumptions. Associated with S3_002 in Developmental Disabilities.	Reappropriation	2,909,809	2,520,131	0.00	0.00	389,678
40	97	A15100	PUGET SOUND EMERGENCY RADIO NETWORK LEVY (EN_A15100)	S3_001	FTE Authority Increase	Add 8 FTE's. The proposed positions will be hired by King County as an interim step before transitioning the employees to the independent PSERN operator in mid 2023-2024 biennium. The positions are authorized in the budget system through September 2024. The proposed staffing increase is recommended as FTE's rather than TLT's to improve the pool of potential candidates.	Direct Service Changes	0	0	8.00	0.00	
41	98	A56100	KING COUNTY FLOOD CONTROL CONTRACT (EN_A56100)	S3_003	FMD Central Rate Reallocation	Reallocate FMD Central Rates to adjust appropriation to align with square footage allocation.	Technical Adjustments	197,331	0	0.00	0.00	197,331
42	99	A38200	DNRP ADMINISTRATION (EN_A38200)	S3_001	FMD Space Allocation increase	Increase appropriation for DNRP Admin facility space cost based on % allocation for DNRP space consolidation.	Central Rate Changes	51,854	0	0.00	0.00	51,854
43	100	A80000	PUBLIC HEALTH (EN_A80000)	S3_002	Shift of Best Starts for Kids Programs Between Public Health and Department of Community and Human Services (DCHS)	Move the Community Well-Being Initiative, including one FTE, from DCHS to Public Health. Also moves the Liberation and Healing from Systemic Racism program, with two FTEs, from Public Health to DCHS. The net change in Public Health is a reduction of expenditure and one FTE. Associated with S3_001 in BSK.	Technical Adjustments	(1,143,493)	(1,143,493)	(1.00)	0.00	0
43	100	A80000	PUBLIC HEALTH (EN_A80000)	S3_003	Best Starts for Kids Communities of Opportunity (COO) Position Conversion to Career Staff	Convert one temporary program manager to career staff FTE to support ongoing COO work convening stakeholders, providing technical assistance, managing grant agreements, and other duties. Revenue and expenditure were already included in the COO program.	Administrative Changes	0	0	1.00	0.00	0
43	100	A80000	PUBLIC HEALTH (EN_A80000)	S3_004	King County Community Health Worker - COVID Approach to Recovery and Evaluation (CHW-CARE) Project	Partner with community based organizations (CBOs) and community health workers (CHW) to improve COVID outcomes and increase equitable opportunities to better residents' health. Public Health will partner with CBOs to enhance CHW training, deployment, and engagement based on a grant from the Centers for Disease Control and Prevention (CDC). Health goals for this project are to increase vaccine uptake, decrease illness and mortality due to COVID, provide support to youth experiencing mental distress due to the pandemic, and build more resilient communities.		4,000,000	4,000,000	4.55	0.00	0
43	100	A80000	PUBLIC HEALTH (EN_A80000)	S3_005	Dental Imaging Replacement	Replace the current dental imaging solution that will no longer receive support from the IT vendor. Associated with capital project 1143496 in the Public Health IT Capital Fund using fund balance from the Public Health Fund.	Direct Service Changes	336,043	0	0.00	0.00	336,043
44,45,46	106	A35000	HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)	S3_001	Additional Rapid Rehousing Funding from Department of Commerce	Appropriate additional \$11 million in 2022 allocated under the Consolidated Homeless Grant (CHG) to support and continue rehousing efforts.	Technical Adjustments	10,838,348	10,838,348	0.00	0.00	0
44,45,46	106	A35000	HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)	S3_002	New Funding for Connecting Housing to Infrastructure Program (CHIP)	Appropriate new Department of Commerce funding for program to offset capital system development charges and infrastructure costs. Program will include collaboration with the Wastewater Treatment Division and the DCHS Housing Finance Program.	Technical Adjustments	5,302,791	5,302,791	0.00	0.00	0

44,45,46	106	A35000	HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)	S3_003	Transfer White Center Community HUB funding from DLS Fund to HCD Fund	Transfer expenditures and revenues along with ER1 in Ordinance 19210 from Department of Local Services to the Housing and Community Development Fund to align with the agency conducting the work.	Technical Adjustments	1,000,000	1,000,000	0.00	0.00	0
44,45,46	106	A35000	HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)	S3_004	Equitable Development Initiative Administrative Support	Provide General Fund funding for a TLT in the Department of Community and Human Services to allow the Department to appropriately support the Equitable Development Initiative Motion and Project Charter work.	Administrative Changes	90,000	90,000	0.00	0.00	0
44,45,46	106	A35000	HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)	S3_005	ER13 - KCHA Housing Stability Supportive Services Timing Adjustment	Revise language in these two matching ERs to permit expenditures without a time limit, rather than only in 2022. Last sentence of the ERs should be deleted: "...((The contract shall require that the appropriation encumbered in this Expenditure Restriction [ER28/ER13] be expended by the end of 2022.))"	Proviso/ER	0	0	0.00	0.00	
47	107	A72000	SOLID WASTE (EN_A72000)	S3_001	FMD Central Rate Adjustment	Reallocate FMD Central Rates to align with actual square footage used by the division.	Central Rate Changes	292,332	0	0.00	0.00	292,332
48	108	A71000	AIRPORT (EN_A71000)	S3_001	Airport Recruitment Support	Increase recruitment support for the King County International Airport (KCIA)	Direct Service Changes	82,851	0	1.00	0.00	82,851
49,50,51	112	A46100	WASTEWATER TREATMENT (EN_A46100)	S3_001	FMD Space Allocation Decrease	Reallocate FMD Central Rates to adjust appropriation to align with square footage allocation	Central Rate Changes	(890,017)	0	0.00	0.00	(890,017)
49,50,51	112	A46100	WASTEWATER TREATMENT (EN_A46100)	S3_002	Updating Plumbing Fixture Unit Table Consultant	Engage a consultant to study the efficiency levels of the plumbing fixture types that are utilized to calculate the capacity charge.	Direct Service Changes	50,000	0	0.00	0.00	50,000
49,50,51	112	A46100	WASTEWATER TREATMENT (EN_A46100)	S3_004	P4 Orca Toxic Study Proviso Date Change from 6/30/22 to 12/1/22	Extend deadline due to the business closures from the COVID-19 pandemic, the proviso report deadline is extended to allow the project team to collect wastewater samples across dry and wet seasons that were representative of typical effluent quality. Additionally, the sampling schedule depended upon the spawning season for juvenile Chinook salmon. WTD provided a status report to Council in December 2021. This deadline extension request is needed to complete the lab analyses for the project.	Proviso/ER	0	0	0.00	0.00	
52	114	A66600	SAFETY AND CLAIMS MANAGEMENT (EN_A66600)	S3_001	Safety & Claims Fund Expenditure Adjustment	Adjust expenditure authority to align with the projected expenditures in 2021-2022, based on increased worker's compensation claims, WA State Dept. of Labor & Industry taxes, and KC Risk Management costs.	Technical Adjustments	14,322,000	0	0.00	0.00	14,322,000
53	115	A13800	FINANCE AND BUSINESS OPERATIONS (EN_A13800)	S3_001	Add one-time consultant resources to ensure compliance with new lease accounting standard (GASB 87).	Address the immediate need for resources to ensure compliance while a long-term plan is developed to reduce the ongoing annual workload. FBOB will fund half the cost with existing resources and requests GF revenue for the other half.	Direct Service Changes	528,000	264,000	0.00	0.00	264,000
54,55,56	119	A60100	FACILITIES MANAGEMENT DIVISION (EN_A60100)	S3_001	Proviso P1 Date Change - Property located at 12th Avenue and East Alder Street in Seattle, WA	Extend 7/30/22 due date to 9/30/23 for Proviso P1 from the 2021-22 2nd Supplemental budget Ordinance 19364 regarding the county-owned property located at 12th Avenue and East Alder Street in Seattle, WA.	Proviso/ER	0	0	0.00	0.00	
57	120	A15400	OFFICE OF RISK MANAGEMENT SERVICES (EN_A15400)	S3_001	THE RISING COST OF RISK	Address the rising cost of risk. Claims and insurance costs are rising at an unprecedented rate across the nation and at King County. This changing legal environment, combined with an increase in serious King County loss events, is the cause of the County's significant claims and insurance inflation. Claims costs rose 84% during 2021 compared to 2020. King County is taking actions to mitigate these escalating costs yet this trend is expected to continue.	Administrative Changes	35,000,000	0	0.00	0.00	35,000,000
58	121	A43200	KCIT SERVICES (EN_A43200)	S3_002	Increase in Workstation Software, Peripherals, and Lease Devices.	Add additional budget to procure Workstation Software, Peripherals, and Lease Devices for county agencies.	Direct Service Changes	6,666,000	0	0.00	0.00	6,666,000
58	121	A43200	KCIT SERVICES (EN_A43200)	S3_003	Increase in Microsoft Licenses and Support	Add additional budget to procure Microsoft Licenses including PowerApps and Teams, and associated support.	Direct Service Changes	6,730,941	0	0.00	0.00	6,730,941
58	121	A43200	KCIT SERVICES (EN_A43200)	S3_004	Cloud Usage Increase	Add additional budget to pay for the Cloud monthly services (Azure and AWS) for county's applications and infrastructure.	Direct Service Changes	3,600,000	0	0.00	0.00	3,600,000
58	121	A43200	KCIT SERVICES (EN_A43200)	S3_005	SQA Professional Services	Add additional budget to procure professional services providing quality assurance testing. This will verify that IT solutions are delivering the expected features and capabilities with highest quality and user experience.	Direct Service Changes	2,000,000	0	0.00	0.00	2,000,000
58	121	A43200	KCIT SERVICES (EN_A43200)	S3_006	Software Licenses and Consultant	Add additional budget to pay for software licenses (Datamaxx and Collibra Unified Cloud Tool) and a business specific consultant fee.	Direct Service Changes	699,500	0	0.00	0.00	699,500
58	121	A43200	KCIT SERVICES (EN_A43200)	S3_007	Legacy Systems Support	Add funds to cover cost of additional systems support due to delay in IT replacement project completion.	Administrative Changes	4,127,013	0	0.00	0.00	4,127,013
58	121	A43200	KCIT SERVICES (EN_A43200)	S3_008	Fund Transfer	Add additional budget to transfer funds out to FMD and KCIT capital project fund. This transfer will move the accumulated audio and video replacement funds to FMD and will fund the Microsoft Identify Manager Improvements Project, which is also proposed in the 3rd Omnibus.	Administrative Changes	885,000	0	0.00	0.00	885,000
59	126	A46600	UNLIMITED GO BOND REDEMP (EN_A46600)	S3_001	Debt Service Adjustment	Adjust the debt service for the UTCGO fund to align with actual debt service for Harborview bonds issued in 2021.	Technical Adjustments	1,390,135	0	0.00	0.00	1,390,135
60	127	A46300	WASTEWATER DEBT SERVICE (EN_A46300)	S3_001	Increase Capacity for Debt Related Activities	Add appropriation to the Water Quality Revenue Bond Fund 8920 for debt service purposes.	Technical Adjustments	136,914,256	0	0.00	0.00	136,914,256
Grand Total for Report								343,025,577	116,074,456	57.55	3.00	226,951,121