

## 2nd Omnibus Narrative Table - Operating

Appropriation Name	Title	Narrative	Category	Proposed	Revenues	TLTs	Fund Balance Used
SUPERIOR COURT (EN_A51000_Input)	2014 Trial Court Improvement Act Funds	Trial Court Improvement Act Funds will be used for: Dependency and Domestic Violence staff; juror self check-in kiosks; Juvenile Domestic Violence training video; digital court recording monitors/control units; Juvenile Justice 101 and minority outreach; integration of public announcement and digital court recording audio systems; courtroom smart boards; and program evaluations.	Technical Adjustments	298,857	298,857	0.00	0
DISTRICT COURT (EN_A53000_Input)	2014 Trial Court Improvement Act Funds	Trial Court Improvement Act funds will be used for: backup servers; partial funding for 3 TLT clerks, 1 Acting Coordinator, and 2 Training Coordinators to facilitate case clean up; increased Human Resources Division support; Pro Tem judges; IT software/maintenance/systems.	Technical Adjustments	298,857	298,857	0.00	0
HUMAN SVCS GF TRANSFER (EN_A69400_Input)	Technical Adjustment for HHS Transfer	A portion of the 2013 transfer was booked in 2014, thus reducing the transfer authority for this appropriation unit. This adjustment increases the transfer in 2014 to make up for the appropriation which inadvertently covered the 2013 transfer.	Technical Adjustments	357,289	0	0.00	357,289
PUB HEALTH AND EMERG SERVICES (EN_A69600_Input)	Transfer to Public Health for Medicaid Administrative Claiming (MAC)	This transfer moves \$1.0M from the General Fund reserve to Public Health to offset the loss of MAC revenue.	Administrative Changes	1,000,000	0	0.00	1,000,000
CIP GF TRANSFER (EN_A69900_Input)	Bellevue District Court Relocation	This transfer supports design and equipment purchases for the relocation of the Bellevue District Court.	New CIP Project	276,000	0	0.00	276,000
PUBLIC DEFENSE (EN_A95000_Input)	Assigned Counsel, Expert Witness, and Supplies and Services	Assigned counsel, expert witnesses and supplies and services accounts have all been over expended or are projected to be over expended by the end of 2014. The Dept of Public Defense budget is not able to absorb these expenditure overages.	Direct Service Changes	2,700,000	0	0.00	2,700,000
PUBLIC DEFENSE (EN_A95000_Input)	Washington State Sexually Violent Predator (SVP) Contract	The 2014 Adopted Budget did not include SVP contract expenditures for July to December 2014 because the original contract with Washington State Office of Public Defense ended June 30, 2014. The contract was recently renewed through 2015 June. This appropriation is fully revenue backed.	Direct Service Changes	790,000	859,365	0.00	(69,365)
PLANNING AND PERMITTING (EN_A32510_Input)	Net Zero Appropriation Increase to Correct Budget Error	Errors in the 2013/2014 Adopted Budget resulted in excess appropriation in two DPER appropriation units and insufficient budget in another. This item transfers appropriation from A32520 and A32530 into A32510 so that none of DPER's units exceed their appropriation.	Technical Adjustments	1,500,000	0	0.00	1,500,000
PERMITTING INTEGRATION (EN_A32520_Input)	Net Zero Appropriation Decrease to Correct Budget Error	Errors in the 2013/2014 Adopted Budget resulted in excess appropriation in two DPER appropriation units and insufficient budget in another. This item transfers appropriation from A32520 and A32530 into A32510 so that none of DPER's units exceed their appropriation.	Technical Adjustments	(750,000)	0	0.00	(750,000)

GENERAL PUBLIC SERVICES (EN_A32530_Input)	Net Zero Appropriation Decrease to Correct Budget Error	Errors in the 2013/2014 Adopted Budget resulted in excess appropriation in two DPER appropriation units and insufficient budget in another. This item transfers appropriation from A32520 and A32530 into A32510 so that none of DPER's units exceed their appropriation.	Technical Adjustments	(750,000)	0	0.00	(750,000)
MENTAL HEALTH (EN_A92400_Input)	Medicaid Expansion	This is an increase in mental health Medicaid revenues and expenditures to account for the expansion of Medicaid eligibility under the Affordable Care Act. Beginning in 2014, many more King County residents qualify for Medicaid, and the number of Medicaid-eligible individuals seeking mental health treatment will increase by a similar proportion. The State will pay the King County Regional Support Network (RSN) approximately \$40 million more in Medicaid funding in 2014 than in previous years. In turn, the RSN will pay its providers a similar additional amount, primarily for more mental health outpatient treatment services.	Direct Service Changes	40,000,000	40,000,000	0.00	0
COMM AND HUMAN SVCS ADMIN (EN_A93500_Input)	HHS Transformation Plan Evaluation & Analysis	This transfer to DCHS Administration supports a TLT responsible for evaluation and analysis of the Health and Human Services Transformation Plan.	Administrative Changes	182,500	182,500	1.00	0
COMM AND HUMAN SVCS ADMIN (EN_A93500_Input)	DCHS Rapid Re-housing	This request allows DCHS Administration to fund a contract for Rapid Re-housing of homeless households without children.	Direct Service Changes	95,266	0	0.00	95,266
MIDD (EN_A99000_Input)	Increase inpatient psychiatric capacity	When County Designated Mental Health Professionals (DMHPs) detain individuals at a time when no inpatient Evaluation and Treatment (E&T) beds are available, they obtain authorization for a "single bed certification" to keep ("board" ) the person where they are (e.g. a hospital emergency room or a bed in a non-psychiatric hospital setting). On August 7, 2014, the Washington Supreme Court issued a ruling that says it is illegal for the state to "board" psychiatric patients in non-psychiatric hospital beds. On average 5-6 people per day who are placed on single bed certifications in King County end up being "boarded". Over 2,000 people were "boarded" in King County in 2013.  In response to the Supreme Court ruling, the State of Washington is actively working to add inpatient psychiatric bed capacity. However, all of the capacity being added in King County is in facilities that are designated as "institutions for mental disease" (IMDs), which means Medicaid cannot reimburse for these beds. Since new bed capacity will need to be used to eliminate the practice of "boarding" and no immediate funding stream has been identified by the state, DCHS proposes utilizing one-time fund balance in the MIDD fund to address this issue. The long-term goal for King County and the state is to add E&T capacity that is Medicaid billable (free standing E&T facilities of 16 beds or less). Hopefully some of that capacity will be available late in 2015.	Direct Service Changes	5,200,000	0	0.00	5,200,000
<b>TOTAL SUPPLEMENTAL</b>				<b>\$ 51,198,769</b>	<b>\$ 41,639,579</b>	<b>1.00</b>	<b>\$ 9,559,190</b>