

**OPER Supplemental Crosswalk Report for Executive Supplemental Scenario**  
**Dated June 10, 2015**

		Title	Narrative	Decision Package	2015/2016 Appropriation	2015/2016 Revenues	Maximum FTE	Maximum TLT	Fund Balance Used
COUNCIL ADMINISTRATION (EN_A02000_Input)	S1_001	Budget Carryover For Monthly Lobbyist Services For 2015.	Budget carryover for monthly lobbyist services for 2015.	Reappropriation	76,334	0	0.00	0.00	76,334
COUNCIL ADMINISTRATION (EN_A02000_Input)	S1_002	Research Project Services For 2015.	Research project services for 2015.	Reappropriation	24,999	0	0.00	0.00	24,999
COUNCIL ADMINISTRATION (EN_A02000_Input)	S1_003	Reappropriation for Consulting Services	Cedar River Group Consulting Services for 2015.	Reappropriation	160,000	0	0.00	0.00	160,000
COUNCIL ADMINISTRATION (EN_A02000_Input)	S1_005	Consulting Services For Youth Action	Consulting Services for Youth Action	Reappropriation	8,536	0	0.00	0.00	8,536
COUNTY AUDITOR (EN_A04000_Input)	S1_001	Reappropriation to Cover 2015-16 Training and Retirement Costs	Reappropriate funds for 2015-16 to cover training costs for two new employees hired 1Q 2015 (\$500 each per year during biennium) and for retirement payouts incurred in January 2015.	Reappropriation	52,000	0	0.00	0.00	52,000
KC CIVIC TELEVISION (EN_A06000_Input)	S1_001	Carryover Of Funds For Existing Work Authorization With FMD For Rack Room Improvements	Carryover of funds for existing work authorization with FMD for Rack Room Improvements	Reappropriation	15,000	0	0.00	0.00	15,000
OFFICE OF PERFORMANCE STRATEGY AND BUDGET	S1_001	Reappropriation for Employee Survey	Employee Survey	Reappropriation	100,000	0	0.00	0.00	100,000
OFFICE OF PERFORMANCE STRATEGY AND BUDGET	S1_002	Reappropriation for Lean Consultants	Lean Consultants	Reappropriation	23,000	0	0.00	0.00	23,000
OFFICE OF PERFORMANCE STRATEGY AND BUDGET	S1_003	Reappropriation for SIP Contract	SIP Contract	Reappropriation	8,190	0	0.00	0.00	8,190
OFFICE OF PERFORMANCE STRATEGY AND BUDGET	S1_004	Reappropriation for Korn/Ferry Coaching	Korn/Ferry Coaching	Reappropriation	7,000	0	0.00	0.00	7,000
OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000_Input)	S1_006	Juvenile Justice Disproportionality Action Plan	Funding for project management, facilitation and community outreach is requested in order to address community and racial disproportionality work related to the Children and Family Justice Center.	Direct Service Changes	150,000	0	0.00	0.00	150,000
SHERIFF (EN_A20000_Input)	S1_001	Reappropriation for Barclay Dean Perimeter Fence Project	This proposal will reappropriate unspent 2014 budget in order to fund a project to install a security fence around KCSO's Property Management Unit.	Reappropriation	125,000	0	0.00	0.00	125,000
SHERIFF (EN_A20000_Input)	S1_002	WA State Criminal Justice Training Center (WSCJTC) Deputy Adds	This is a mostly revenue backed add to the WSCJTC that provides two training deputies to the Academy and ensures the KCSO has enough slots to meet our training needs. All direct salaries, pays, and benefits are reimbursed by the State.	Direct Service Changes	576,449	497,786	0.00	2.00	78,663
SHERIFF (EN_A20000_Input)	S1_003	City of Newcastle Deputy Add	This fully revenue-backed proposal will add 1.00 deputy to the City of Newcastle contract beginning 4/1/2015	Direct Service Changes	307,970	318,950	1.00	0.00	(10,980)
SHERIFF (EN_A20000_Input)	S1_004	City of Shoreline Deputy Add	This fully revenue-backed proposal will add 1.00 deputy to the City of Shoreline beginning 5/1/2015	Direct Service Changes	297,154	298,025	1.00	0.00	(871)
SHERIFF (EN_A20000_Input)	S1_005	Solid Waste & Hazardous Materials Detective Add	This proposal would implement a new MOU with the DNRP, Solid Waste Division (SWD) to conduct investigations of construction waste violations. This detective position starts 1/1/15 and will be fully revenue-backed by the Solid Waste Division.	Direct Service Changes	335,026	356,603	1.00	0.00	(21,577)
SHERIFF (EN_A20000_Input)	S1_006	Issaquah School District School Resource (SRO) Officer Add	This request would add a mostly revenue-backed SRO to the Issaquah SD to work in unincorporated area schools. The deputy will fully revenue backed during the school year and reverts back to unincorporated patrol during the summer.	Direct Service Changes	340,418	183,514	1.00	0.00	156,904

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SHERIFF (EN_A20000_Input)	S1_007	Overtime Contract Adds	This proposal implements two fully revenue-backed overtime-only contracts: UW Husky football game security and Highline School District bus camera enforcement.	Direct Service Changes	232,836	232,837	0.00	0.00	(1)
SHERIFF (EN_A20000_Input)	S1_008	Property Management Unit (PMU) Freezer Overtime	The PMU Freezer was not operational for a short period in early 2015 requiring around the clock security while a temporary fix was in place to ensure the security and chain of custody for key evidence in criminal trials. This one-time expense was unbudgeted and due to mechanical problems was beyond KCSO's control.	Technical Adjustments	27,712	0	0.00	0.00	27,712
SHERIFF (EN_A20000_Input)	S1_009	Professional Staff Merit Over the Top	This add provides budget for unfunded changes to labor contracts adding 5% merit over the top for professional staff. This add is partially revenue backed by contracts through higher overhead costs.	Technical Adjustments	552,287	220,914	0.00	0.00	331,373
SHERIFF (EN_A20000_Input)	S1_010	Majors Pay Agreement	This add provides budget for a portion of the Majors' pay increase due to compression from lower ranks. The pay increase is 1 pay range retroactive to 2014. This request is only for the retroactive portion of the increase; the 2015-2016 amount was included in the 2015-2016 Adopted Budget. The majority of the add is backed by contract revenue.	Technical Adjustments	27,904	17,440	0.00	0.00	10,464
CABLE COMMUNICATIONS (EN_A43700_Input)	S1_001	Reappropriation to Pay for Various Technical Audits	To pay for various technical audits (engineering audit, financial audit, system testing audit) of both Comcast and Wave's cable systems to ensure compliance with new franchise requirements. This will also pay towards the legal service fees related the compliance of Cable Customer Bill of Rights.	Reappropriation	100,000	0	0.00	0.00	100,000
REAL ESTATE SERVICES (EN_A44000_Input)	S1_001	Reappropriation of 18 Months Salary and Benefits to Staff Management of Investment Property Sites	18 months salary & benefits for RPA 3 to staff management of investment property sites and other sites managed on behalf of other agencies. Sufficient year-end budget balance is available.	Reappropriation	185,381	0	0.00	0.00	185,381
SUPERIOR COURT (EN_A51000_Input)	S1_001	Reappropriation for MRJC Ballistic Window Upgrade	MRJC ballistic window upgrades for ground floor chief criminal courtroom and chambers area. Vendor is Forma Construction.	Reappropriation	32,227	0	0.00	0.00	32,227
SUPERIOR COURT (EN_A51000_Input)	S1_002	Reappropriation of Trial Court Improvement (TCI) Funds	Previous years' Trial Court Improvement (TCI) funds - will fund various projects	Reappropriation	531,983	0	0.00	0.00	531,983
SUPERIOR COURT (EN_A51000_Input)	S1_003	Reappropriation for Carpet Replacement	KCCH 2nd floor carpet replacement in Superior Court mailroom and Family Court Operations office, began in 2014	Reappropriation	20,700	0	0.00	0.00	20,700
SUPERIOR COURT (EN_A51000_Input)	S1_004	Trial Court Improvement (TCI) New 2015 Funds	2015 Trial Court Improvement (TCI) Funds - will fund various projects	Direct Service Changes	295,000	0	0.00	0.00	295,000
SUPERIOR COURT (EN_A51000_Input)	S1_005	Judicial Salaries	Judge and commissioner salaries will increase 9.1.15 and 9.1.16 according to the salary schedule determined by the Washington Citizens' Commission on Salaries for Elected Officials.	Administrative Changes	370,583	0	0.00	0.00	370,583
DISTRICT COURT (EN_A53000_Input)	S1_002	Judicial Salaries	Judge and commissioner salaries will increase 9.1.15 and 9.1.16 according to the salary schedule determined by the Washington Citizens' Commission on Salaries for Elected Officials	Administrative Changes	269,991	0	0.00	0.00	269,991
JUDICIAL ADMINISTRATION (EN_A54000_Input)	S1_001	Reappropriation to Purchase Scanners	Purchase of Scanners - Current Scanners are beyond their useful life cycle. Planned purchase of scanners was delayed pending work being done to stabilize Core ECR and allow for new hardware to be used.	Reappropriation	60,000	0	0.00	0.00	60,000

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JUDICIAL ADMINISTRATION (EN_A54000_Input)	S1_002	Reappropriation for ECR Stabilization	ECR Stabilization - DJA has committed funds to the Core ECR vendor to stabilize Core ECR. The Core ECR system is fragile and DJA staff are currently using it in a workaround way because it cannot run current operating systems. The stabilization effort will be complete the 2nd quarter of 2015 and the balance remaining to be paid to the vendor is \$174,413.50. Vendor Name: Sierra-Cedar	Reappropriation	174,414	0	0.00	0.00	174,414
JUDICIAL ADMINISTRATION (EN_A54000_Input)	S1_003	Reappropriation for Document Extraction	Document Extraction - DJA has contracted with SofTech to extract all documents, approximately 24 million, out of the FileNet system, convert those documents to a standard format and return to DJA for storage in case of a FileNet failure. The contract was for \$288,000 and \$204,800 has been paid. The remaining \$84,000 will need to be paid as deliverables are returned to DJA. Vendor Name: SofTech and Associates.	Reappropriation	84,000	0	0.00	0.00	84,000
JUDICIAL ADMINISTRATION (EN_A54000_Input)	S1_004	Reappropriation for Final Phase of DJA Remodel	Final Phase of DJA Remodel - The DJA remodel could not be completed in 2014 and will be completed in 2015. DJA needs to carryover funds to complete phase IV and the final phase, Phase V. The biggest impact of the final phase will be that the exhibit room will be located on the sixth floor. This will allow for much better customer service and a more flexible staffing model.	Reappropriation	97,500	0	0.00	0.00	97,500
INTERNAL SUPPORT (EN_A65600_Input)	S1_001	Harborview Contract Negotiations Increase	This request provides additional resources for the ongoing Harborview contract negotiations.	Administrative Changes	250,000	0	0.00	0.00	250,000
INTERNAL SUPPORT (EN_A65600_Input)	S1_002	Pacific Tower Capital Construction Contribution	This request appropriates \$250,000 to send to the Washington State Department of Commerce (DOC) to support the PacMed building rehabilitation project. The source of the funds is the \$250,000 reserve titled "Pacific Tower Capital Construction Contribution" in the 2015/2016 Adopted General Fund Financial Plan. This is a one-time contribution.	Administrative Changes	250,000	0	0.00	0.00	250,000
ASSESSMENTS (EN_A67000_Input)	S1_001	eAppeals software	eAppeals is a high-priority e-gov project for three branches of county government – Executive, Council, and Assessor – and an award-winning web-based application (NACo Achievement award 2014). Five software applications are needed to keep eAppeals working properly, at an aggregate cost of about \$14,000 per year. This cost is not in the capital budget for the project, nor any agency budgets.	Direct Service Changes	28,540	0	0.00	0.00	28,540
ASSESSMENTS (EN_A67000_Input)	S1_002	Boundary Review Work	PSB, Roads and the BRB have discussed the cost of boundary review work being transferred from Roads to DOA (\$16,000 annually). The labor memorandum of understanding has been exercised, and Assessments has started to receive work from the BRB. This supplemental request is compensation for work performed.	Technical Adjustments	32,616	0	0.00	0.00	32,616
ASSESSMENTS (EN_A67000_Input)	S1_004	Commercial appraisal software licensing - CoStar	Of the \$388 billion in assessed value in King County, about 60 percent is from commercial properties, while the other 40 percent is from residential properties. The Department of Assessments needs an updated version of a software product called CoStar to value these commercial properties. This increased cost for the upgrade was overlooked in the 2015-16 biennium, so this is a technical correction.	Technical Adjustments	65,286	0	0.00	0.00	65,286
ASSESSMENTS (EN_A67000_Input)	S1_005	KCIT rate sheet correction re leased equipment - 2016	The KCIT rate sheet loaded to Hyperion and ESB by PSB dropped \$20,184 (\$22,000 including M&BF) from our submitted leased equipment budget. KCIT has agreed that we should make this supplemental request.	Technical Adjustments	22,000	0	0.00	0.00	22,000

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PHYSICAL ENV GF TRANSFERS (EN_A69700_Input)	S1_001	Cultural Resource Protection Project Phase II Grant	This request provides General Fund support to close out the Cultural Resources Protection Project Grant, which is currently managed by DNRP.	Administrative Changes	65,000	0	0.00	0.00	65,000
CIP GF TRANSFER (EN_A69900_Input)	S1_001	Reappropriation for Capital Projects	This reappropriation provides General Fund support to the Bulding Repair and Replacement Fund for capital projects that have already been approved.	Reappropriation	2,430,000	0	0.00	0.00	2,430,000
JAIL HEALTH SERVICES (EN_A82000_Input)	S1_001	Jail Health Services Population Adjustment	This request increases staffing and pharmaceuticals to provide mandated and medically necessary health care services to the current inmate population. This request adds 5.3 FTEs in the biennium.	Direct Service Changes	2,851,443	0	5.30	0.00	2,851,443
GEOGRAPHIC INFORMATION SYSTEMS (EN_A01100_Input)	S1_001	Technical Adjustment: Central Rates Adjustment between KCIT Funds	Miscellaneous central rates corrections between KCIT funds	Technical Adjustments	(32,351)	0	0.00	0.00	(32,351)
HUMAN SERVICES LEVY (EN_A11800_Input)	S1_008	Bridge Funding for Public Health Navos Primary Care Clinic	The Public Health Navos Primary Care Clinic is an integrated behavioral health – primary care program started in 2012 that has shown promising potential for improved health outcomes for patients with significant mental illness. The SAHMSA grant partially funding the program is expiring in September 2015. This proposal is to use Veterans and Human Services Levy funds to provide supplemental funding to bridge the current financial gap in this program until the County's behavioral health integration work moves forward to identify a funding structure to support this type of integrated program.	Administrative Changes	578,556	0	0.00	0.00	578,556
RISK MANAGEMENT (EN_A15400_Input)	S1_001	Risk Management Information Software System Replacement Project	This project will enable the Office of Risk Management to efficiently address and manage claims as well as track and access the data needed to proactively address risks with our customer agencies. The current claims management software is outdated and recent upgrades to maintain compliance with Federal Medicare reporting have slowed the claims process.	Technical Adjustments	282,732	0	0.00	0.00	282,732
RADIO COMMUNICATIONS (EN_A21300_Input)	S1_001	Technical Adjustment: Central Rates Adjustment between KCIT Funds	Miscellaneous central rates corrections between KCIT funds	Technical Adjustments	79,024	0	0.00	0.00	79,024
BUSINESS RESOURCE CENTER (EN_A30000_Input)	S1_001	ERP Reporting Assessment	ERP Reporting Assessment	Technical Adjustments	892,691	0	0.00	0.00	892,691
BUSINESS RESOURCE CENTER (EN_A30000_Input)	S1_002	Oracle EBS R12.2 Upgrade	This project will deliver an Oracle EBS system upgrade to version R12.2 which will secure continued vendor premier support for the County's EBS Financial system and deliver improved performance .	Technical Adjustments	6,116,036	0	0.00	0.00	6,116,036
CULTURAL DEVELOPMENT AUTHORITY (EN_A30100_Input)	S1_001	1% For Art Reappropriation	This reappropriation represents the 1% for Art contribution from the Children and Family Justice Center (CFJC) capital project.	Reappropriation	1,889,000	1,889,000	0.00	0.00	0
CULTURAL DEVELOPMENT AUTHORITY (EN_A30100_Input)	S1_002	Lodging Tax Increase	The one time transfer to the CDA Fund in 2015 is expected to increase based on the most recent adopted Office of Economic and Financial Analysis (OEFA)forecast. This technical change provides sufficient appropriation authority to complete the transfer based on current projections.	Technical Adjustments	4,000,000	4,000,000	0.00	0.00	0

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YOUTH SPORTS FACILITY GRANT (EN_A35500_Input)	S1_001	Reappropriation for Eleven Existing YSFG Contracts	This reappropriation carries forward budget authority for eleven existing YSFG contracts from 2014. YSFG grant-funded projects are expected to be completed within two years. The underlying revenue supporting the unspent budget reverted to fund balance; this request is funded by that fund balance.	Reappropriation	481,582	0	0.00	0.00	481,582
NATURAL RESOURCES ADMIN (EN_A38100_Input)	S1_001	Cultural Resource Protection Project Phase II Grant	This request provides General Fund support to close out the Cultural Resources Protection Project Grant, which is currently managed by DNRP. This grant was originally awarded in March 2007. The scope of work needs to be complete in order to avoid the risk of the General Fund having to return the previously collected grant proceeds to WSDOT.	Administrative Changes	65,000	65,000	0.00	0.00	0
ENHANCED 911 (EN_A43100_Input)	S1_001	E-911 System Security Solution Implementation	To cover the costs of implementing an E-911 System security solution. These funds were budgeted in 2013/2014 as part of the NG911 network. It was determined that the statewide NG911 network does not meet national 911 security standards, and work to complete the assessment of the security that King County is responsible for was not completed in time to finalize the RFP in 2014.	Reappropriation	3,353,595	0	0.00	0.00	3,353,595
ENHANCED 911 (EN_A43100_Input)	S1_002	Large PSAP Equipment Maintenance	NG911 equipment and network upgrades at the 6 largest PSAPs and remote hosting of the 6 smallest PSAPs. This project was not completed in 2013/14 due to network security issues. It is a high priority since existing equipment at the large PSAPs is beyond end of life and is no longer vendor-supported.	Reappropriation	5,531,748	0	0.00	0.00	5,531,748
ENHANCED 911 (EN_A43100_Input)	S1_003	Smart911 and Text-to-911 Public Education Campaigns	This request is a high priority since these services are especially helpful to people with disabilities and it will be important to educate them on the availability and use of these services.	Reappropriation	711,512	0	0.00	0.00	711,512
ENHANCED 911 (EN_A43100_Input)	S1_004	PSAP Planning Process Reappropriation	The carryover of the remaining funds budgeted in 2012 for the PSAP Planning Process, which is expected to be completed in the 2015/2016 biennial. This request is revenue backed by E-911 Fund Balance.	Reappropriation	1,031,128	0	0.00	0.00	1,031,128
ENHANCED 911 (EN_A43100_Input)	S1_005	E-911 Program Office Move	The carryover of the remaining budget for Facilities to coordinate the move of the E-911 Program Office. This request is revenue backed by E-911 Fund Balance.	Reappropriation	95,452	0	0.00	0.00	95,452
KCIT SERVICES (EN_A43200_Input)	S1_001	Technical Adjustment: Central Rates Adjustment between KCIT Funds and Labor correction	The request is to move some central rates between KCIT funds so that the budget will reside in the correct benefit receiving appropriation unit. This also corrects the HCM interface error for the position 01011574. The request also increases the budget to account for 1 GIS Specialist Senior position. The position was transferred from DOT Roads to KCIT, effective 01/01/2015. DOT Roads has already reduced the position in the 2015/16 adopted budget, but was never added in the KCIT budget	Technical Adjustments	101,338	0	0.50	0.00	101,338
KCIT SERVICES (EN_A43200_Input)	S1_002	Increase in the 2015 mainframe support cost due to the Mainframe Rehosting project extension	The request is to support the mainframe operation (labor and non-labor) until the end of 2015. Based on the revised project schedule, the mainframe system will be retired and decommissioned by the end of 2015, replacing with a server-based environment	Direct Service Changes	601,253	0	0.00	0.00	601,253
TRANSIT (EN_A46410_Input)	S1_001	System Corrections	This package corrects some erroneous data in the adopted budget resulting from budget system issues.	Technical Adjustments	2,303,574	0	2.40	0.00	2,303,574

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TRANSIT (EN_A46410_Input)	S1_002	Correcting Balancers	The estimated cost impact of Council's action to preserve service hours was underestimated in the adopted budget. This change adjusts the adopted budget consistent with more refined estimates of the cost to preserve service.	Technical Adjustments	7,796,137	0	0.00	0.00	7,796,137
TRANSIT (EN_A46410_Input)	S1_003	Revenue Backed - Link and Streetcar Expansion	This change supports revenue-backed Rail and Streetcar expansion efforts. A portion of this expense is one-time and recognizes the delay in the start of the First Hill Streetcar originally scheduled for 2014. This package also adds expenditures in support of fare enforcement, human resource management, and health and safety activities associated with expanded rail operations.	Direct Service Changes	1,650,877	0	3.00	0.00	1,650,877
TRANSIT (EN_A46410_Input)	S1_004	Alaskan Way Viaduct Mitigation	This item supports the continuation of the Alaskan Way Viaduct (AWV) mitigation service through the biennium. Funding for this is service is assumed to be provided by the State of Washington.	Direct Service Changes	6,109,695	0	29.89	0.00	6,109,695
TRANSIT (EN_A46410_Input)	S1_005	Transit Now Partnership	As part of a service improvement effort, resources originally associated with Transit Now Partnerships are repurposed. This package removes the budgeted amounts associated with Transit Now Partnerships. These costs and positions associated are repurposed in S1_009.	Direct Service Changes	(3,830,137)	0	(1.23)	0.00	(3,830,137)
TRANSIT (EN_A46410_Input)	S1_006	Seattle - Community Mobility Contract	This change implements the City of Seattle's Community Mobility Contract. The package includes the direct and non-direct expenses associated with the operation of approximately 272,000 hours of service. Staffing includes transit operators, mechanics and other vehicle maintenance staff along with temporary resources in Transit human resources to address the large hiring volumes as well as staff in Transit operations to support the expanded service.	Direct Service Changes	38,211,027	0	202.80	5.00	38,211,027
TRANSIT (EN_A46410_Input)	S1_007	Regional Mobility Grant	This item adds expenditures to implement a Regional Mobility Grant funded by the State of Washington. The Regional Mobility Grant provides for approximately 6,600 hours of Metro Transit service. Authorization for the grant will occur with the adoption of the State's transportation budget.	Direct Service Changes	768,298	0	4.10	0.00	768,298
TRANSIT (EN_A46410_Input)	S1_008	Seattle Partnership	The ballot initiative approved by Seattle voters in Fall 2014 included the provision for partnerships. This package includes the costs for a partnership with the City of Seattle to provide approximately 21,600 annual hours. The service is funded through a 50/50 cost sharing arrangement outlined in the City of Seattle Community Mobility Contract agreement approved by the council early in 2015.	Direct Service Changes	2,385,169	0	11.87	0.00	2,385,169
TRANSIT (EN_A46410_Input)	S1_009	Other Service Investments	This change, along with S1_007, S1_008 and S1_005 reflects the costs associated with implementing 69,000 of annual hours to support crowding and reliability investments.	Direct Service Changes	4,988,773	0	23.86	0.00	4,988,773
TRANSIT (EN_A46410_Input)	S1_010	Fuel and Miscellaneous Other Savings and Requests	This package includes adjustments per the March 2015 OEFA forecast, primarily in reduced fuel and gasoline prices and COLA rates. This package also includes addition of 19 FTEs in Vehicle maintenance, funded through the fleet projects adopted in the Capital Program which were inadvertently omitted from the adopted budget. This staffing represents a net zero effect as the costs were included in the adopted capital projects, but the staff was not included and loaned to support the capital program.	Administrative Changes	(25,718,586)	0	19.00	0.00	(25,718,586)
TRANSIT (EN_A46410_Input)	S1_011	Comfort Station Coordinator	This adjustment adds one comfort station coordinator as required in response to a Labor and Industries finding.	Direct Service Changes	268,256	0	1.00	0.00	268,256

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TRANSIT (EN_A46410_Input)	S1_012	Fleet Mix and Aging Vehicles Initiative	This package includes 20 FTEs in vehicle maintenance to support the operation of old fleet in order to meet the service obligations. Expense includes labor to maintain the fleet as well as parts to return the previously surplussed fleet to working condition. These costs are considered one-time as new fleet is planned to be introduced to the system by 2017 which will eliminate this need. Staff associated this work is expected to be absorbed into the system through attrition as support of the aging vehicles declines.	Direct Service Changes	6,521,139	0	20.00	(2.00)	6,521,139
TRANSIT (EN_A46410_Input)	S1_013	Transfer of Alternatives Services Funding	The adopted budget contained \$12 million in the operating budget for implementation of alternative services. However, implementation of the alternative services programs requires vehicle purchases. This change (along with an increase in the capital program) moves appropriation authority from the operating budget to the capital budget to fund the purchase of vehicles in support of the alternative services program.	Direct Service Changes	(2,316,144)	0	0.00	0.00	(2,316,144)
TRANSIT (EN_A46410_Input)	S1_014	Proviso Adjustment	There is an adjustment to Proviso 2 for the Transit appropriation unit.	Technical Adjustments	0	0	0.00	0.00	0
FLOOD CONTROL DISTRICT (EN_A56100_Input)	S1_001	King County Flood Capital Carryover	This request reappropriates prior year carryover of unspent budget for the King County Flood District Contract Capital Program. Per standard practice, appropriation for the Flood District capital program is appropriated by Council to the Flood District Contract Fund 1561.	Reappropriation	69,202,316	69,202,316	0.00	0.00	0
JUDICIAL ADMIN MIDD (EN_A58300_Input)	S1_001	Juvenile Diversion Program for Domestic Violence Cases	This request funds two TLT Step-Up social workers and program costs for the Enhanced/Expedited Juvenile Domestic Violence Response Pilot proposed by the Prosecuting Attorney's Office.	Direct Service Changes	238,420	0	0.00	2.00	238,420
FACILITIES MANAGEMENT DIVISION (EN_A60100_Input)	S1_001	Restoring O&M budgets	Restoring operating expenditures authority to facilities that were added back during council budget deliberation: Auburn and Northshore clinics; and changes on assumptions made on planned sale of Black River Building, and re-development delayed schedule of the Yesler Building.	Technical Adjustments	892,083	0	0.00	0.00	892,083
PARKS (EN_A64000_Input)	S1_002	Community Partnerships and Grants	This request additional expenditure authority to support the Community Partnership Grants Program. This appropriation is in response to Ordinance 17941, Section 129, Proviso 7.	Direct Service Changes	200,000	0	0.00	0.00	200,000
PARKS (EN_A64000_Input)	S1_003	Surface Water Management Utility - Back Payments	This request addresses back payments for surface water management fees dating back to 2011. Per parcel fees can be updated throughout the year based on assessor quarterly reports and when engineers update measures on parcels. Agencies that receive electronic billings in April, such as King County Parks, did not receive these updates. The coordinating agency, FMD, did not send out revised statements until recently. This is anticipated to be a one-time cost.	Technical Adjustments	163,000	0	0.00	0.00	163,000
PARKS (EN_A64000_Input)	S1_004	Regional Trail Staff Support	This request adds three FTEs to help implement the regional trails program including one special projects manager III to lead the regional trails team, one project/program manager III to serve as a community liaison, and one communications specialist to support the regional trails program.	Direct Service Changes	518,080	0	3.00	0.00	518,080
SOLID WASTE (EN_A72000_Input)	S1_001	Reappropriation for existing contracts	Reappropriation to continue existing signed contracts for consultant services and for Green Building in the Recycling and Environmental Services.	Reappropriation	411,688	0	0.00	0.00	411,688
ROADS (EN_A73000_Input)	S1_002	Proviso Adjustments	These proviso adjustments delete Expenditure Restriction 1 and Proviso 1 in the Roads appropriation unit.	Technical Adjustments	0	0	0.00	0.00	0

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SUPERIOR COURT MIDD (EN_A78300_Input)	S1_001	Juvenile Diversion Program for Domestic Violence Cases	This request funds two TLT Juvenile Probation Counselors (JPCs) and program costs for the Enhanced/Expedited Juvenile Domestic Violence Response Pilot proposed by the Prosecuting Attorney's Office.	Direct Service Changes	228,686	0	0.00	2.00	228,686
PUBLIC HEALTH (EN_A80000_Input)	S1_001	Kids Plus Pilot Project (K3P)	Health Care for the Homeless, a division of King County Public Health, has been awarded a system Innovation grant, funded from Building Changes, a local private non-profit agency. This appropriation request is for expenditure of the grant award over a two-year period to expand the Kids Plus program and demonstrate an innovative integrated services and housing approach that could be instrumental in informing the future of health care in Washington State.	Direct Service Changes	175,251	350,000	1.00	0.00	(174,749)
PUBLIC HEALTH (EN_A80000_Input)	S1_003	Healthcare for the Homeless Project	Health Care for the Homeless Network (HCHN), a program of King County Public Health's CHS Division, requests additional appropriation authority over a two-year period. This request includes base adjustments to Public Health's existing federal 330h grant program, as well as funding awarded to HCHN to provide expanded services and outreach and enrollment assistance to homeless individuals. These funds will also support improvements to quality assurance reports generated from the electronic health record.	Direct Service Changes	727,655	727,654	0.75	0.00	1
WATER AND LAND RESOURCES SHARED SERVICES (EN_A84500_Input)	S1_001	Reduction of Roads Transfer	This change reduces the transfer from Surface Water Management (SWM) to Road Services Division (RSD) for regional drainage within the right of way consistent with the SWM funding available in fund balance. Cost savings and improved revenue forecasts will allow RSD to fund the remainder of the drainage work included in the 2015/2016 Adopted Budget. This change preserves additional drainage work contained in the adopted budget by utilizing available resources from SWM and RSD.	Administrative Changes	(1,000,000)	0	0.00	0.00	(1,000,000)
WATER AND LAND RESOURCES SHARED SERVICES (EN_A84500_Input)	S1_002	Proviso Adjustments	There is an adjustment to Expenditure Restriction 1, and adding new Expenditure Restriction 2 and Proviso 3 sections to Ordinance 17941.	Technical Adjustments	0	0	0.00	0.00	0
MENTAL HEALTH AND SUBSTANCE ABUSE MIDD (EN_A98700_Input)	S1_002	MIDD Non-County Provider Inflationary Adjustments	DCHS proposes to use \$2.1 million of the MIDD undesignated fund balance to fund inflationary adjustments to non-county MIDD providers and contractors equal to the COLA provided to County employees for the 2015-2016 biennium. This line item is for the \$210,000 of this total that falls into this appropriation unit. The remainder of the \$2.1 million is requested under the MIDD appropriation unit. This request is made at the recommendation of the MIDD Oversight Committee.	Direct Service Changes	210,000	0	0.00	0.00	210,000
MIDD (EN_A99000_Input)	S1_001	Increased Capacity for Inpatient Pshychiatric Beds	To ensure that individuals who are involuntarily detained are quickly diverted to facilities where they can receive appropriate treatment, DCHS proposes to use \$2.5 million of the MIDD fund balance that is currently set aside as a designated expenditure reserve. These funds will be used to provide inpatient bed capacity through the continued development of 16 bed Psychiatric Evaluation and Treatment (E&T) facilities.	Direct Service Changes	2,500,000	0	0.00	0.00	2,500,000



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MIDD (EN_A99000_Input)	S1_002	MIDD Non-County Provider Inflationary Adjustments	DCHS proposes to use \$2.1 million of the MIDD undesignated fund balance to fund inflationary adjustments to non-county MIDD providers and contractors equal to the COLA provided to County employees for the 2015-2016 biennium. This line item is for the \$1.9 million of this total that falls into this appropriation unit. The remainder of the \$2.1 million is requested under the Mental Health and Substance Abuse MIDD Appropriation Unit. This request is made at the recommendation of the MIDD Oversight Committee.	Direct Service Changes	1,890,000	0	0.00	0.00	1,890,000
MIDD (EN_A99000_Input)	S1_004	Restore Funding for MIDD Strategies Previously Reduced	DCHS supports the MIDD Oversight Committee recommendations to allocate \$1.1 million to restore funding to selected MIDD strategies that were previously reduced due to several factors, including: the recession, the implementation of supplantation; and assumptions made regarding the number of individuals who would move to Medicaid under the new Affordable Care Act (ACA) rules. These MIDD strategies include: - Strategy 1a1: Expanding Access to Mental Health Services - Strategy 1a2: Expanding Access to Chemical Dependency Services - Strategy 1c: Emergency Room Substance Abuse Early Intervention Program - Strategy 1d: Mental Health Crisis Next Day Appointments and Stabilization Services - Strategy 13a: Domestic Violence and Mental Health Services - Strategy 14a: Sexual Assault and Mental Health and Chemical Dependency Services	Direct Service Changes	1,102,725	0	0.00	0.00	1,102,725
MIDD (EN_A99000_Input)	S1_005	Behavioral Health Data Integration	DCHS proposes to use \$982,633 of the MIDD fund balance to develop an integrated data system that can support our new, required role as a managed care BHO in compliance with the state's mandate under ESSB 6312.	Technical Adjustments	982,633	0	0.00	0.00	982,633
MIDD (EN_A99000_Input)	S1_006	Expand Inpatient Psychiatric Bed Capacity	\$2.25 million of MIDD fund balance is being sought to purchase additional psychiatric evaluation and treatment (E&T) bed capacity at the existing E&T facilities in King County. Because of the August 2014 Washington State Supreme Court ruling that hospital boarding of individuals in mental health crisis, absent medical need, is unconstitutional combined with the fact that King County does not have sufficient in-patient psychiatric beds, King County must purchase additional beds or be in a position to violate the law or release individuals deemed at risk of self or other injury. While the county is working with partners across the region, including the State of Washington, Harborview, Swedish, Multicare and other E&T providers, to make system improvements for individuals in crisis, the in-patient psychiatric caseload for E&Ts continues to increase as a result of changes in State law. In addition we expect to see increased capacity needs as a result of legislation passed in the current session that will add to the increase in referrals and needed bed capacity.	Direct Service Changes	2,250,000	0	0.00	0.00	2,250,000

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MIDD (EN_A99000_Input)	S1_007	Add 3 Mental Health Professionals (MHP's)	DCHS proposes to use fund balance to add three (3) Mental Health Professionals (MHP) in order to meet certain statutory timelines when responding to King County residents suffering with mental disorders to be evaluated for possible involuntary detention to psychiatric facilities for evaluation and treatment (RCW 71.05, 71.34, 10.77). Due to the increasing demand for this service, the current number of MHPs is inadequate to meet the required timelines for evaluation.	Direct Service Changes	538,886	0	0.00	3.00	538,886
<b>Grand Total for Report</b>					157,812,277	78,360,039	331.24	12.00	79,452,238