

2021-22 4TH OMNIBUS OPERATING CROSSWALK

Appropriation Name	DP	Title	Narrative	Decision Package Type	Appropriation \$	Dec FTEs	Dec TLTs
DISTRICT COURT (EN_A53000)	S4_001	District Court Non-Represented Staff	Implement recommendations from a compensation analysis for District Court non-represented staff, making their pay equitable and aligned with comparable positions throughout the County.	Technical Adjustments	406,000	0	0
STATE AUDITOR (EN_A61000)	S4_001	Increase State Auditor appropriation	Request additional appropriation for the State Auditor's office as the appropriation is expected to run out in Q4.	Technical Adjustments	750,000	0	0
JAIL HEALTH SERVICES (EN_A82000)	S4_001	Nurses' Bonus	Provide funding for the bonuses to nurses negotiated with the Washington State Nurses Association (Proposed Ordinance 2022-0362).	Technical Adjustments	471,000	0	0
ADULT AND JUVENILE DETENTION (EN_A91000)	S4_001	King County Corrections Guild Settlement	Provide sufficient funding for the 2022 cost of the collective bargaining agreement with King County Corrections Guild (Ordinance 19499). These costs include resolution of the Folk, et al lawsuit.	Technical Adjustments	7,257,000	0	0
DEVELOPMENTAL DISABILITIES (EN_A92000)	S4_001	Early Support for Infant and Toddlers (ESIT) Program	Increase expenditure and revenue appropriation in the Developmental Disabilities and Early Childhood Supports Division (DDECSD) to reflect the changes in funding level from Washington State Department of Children, Youth and Families (DCYF) for the Early Support for Infant and Toddlers (ESIT) program within King County. Due to increase in child count, higher rates and additional funding from DCYF the 2021-2022 revenue and expenditure are coming in higher than was budgeted.	Technical Adjustments	6,200,000	0	0
PUBLIC HEALTH (EN_A80000)	S4_001	Nurses' Bonus	Provide funding for the bonuses to nurses negotiated with the Washington State Nurses Association (Proposed Ordinance 2022-0362).	Technical Adjustments	918,000	0	0
HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)	S4_001	Expenditure Restriction 14 (ER14) Removal	Strike the Housing and Community Development Fund Expenditure Restriction 14 and Proviso 3 concerning the Alliance for Pioneer Square. HCD ER14 directs \$50,000 to contract with the Alliance for Pioneer Square to develop and facilitate a Pioneer Square advisory committee. However, the Alliance for Pioneer Square is not interested in a formal advisory committee. The Alliance has identified alternative preferred scopes of work for the \$50,000 mentioned in HCD ER14.	Proviso/ER	0	0	0
HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)	S4_002	Proviso 3 (P3) Removal	Strike proviso P3 on the HCD Fund, restricting \$100,000 and requiring the Executive to report specific details about the Pioneer Square advisory committee, also needs to be removed to avoid creating a reporting requirement that is inconsistent with the community's interests and the scopes of work for the Alliance for Pioneer Square's \$50,000 contract.	Proviso/ER	0	0	0
Grand Total for Report					16,002,000	0	0