

2023-24 1ST OMNIBUS OPERATING CROSSWALK

Appropriation Name	DP	Title	Narrative	Decision Package Type	Appropriation \$	Revenues \$	Dec FTEs	Dec TLTs	Fund Balance Used \$
COUNTY AUDITOR (EN_A04000)	S1_001	Disappropriation of Double Count	Disappropriate double count of Services - Other Charges 53000 accounts in the 2023-2024 budget.	Technical Adjustments	(153,570)	-	-	-	(153,570)
OFFICE OF LAW ENFORCEMENT OVERSIGHT (EN_A08500)	S1_001	Reappropriation of One-Time Funding	Reappropriate unused 2022 budget for case management system, strategic planning/consulting and the University Research Project, estimated at \$50K each.	Reappropriation	150,000	-	-	-	150,000
OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000)	S1_001	Employee Engagement Research Analyst Position Transfer	Transfer a position focused on researching employee engagement from PSB to DHR. The position has been and will continue to be funded by the employee benefits fund. See S1_007 in DHR.	Technical Adjustments	-	-	(1.0)	-	-
OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000)	S1_002	DAJD Staffing Study Reappropriation	Reappropriate unspent appropriation from the 2021-2022 budget for the DAJD staffing study. The study was originally funded in the 2021-22 2nd Omnibus Ordinance.	Reappropriation	150,000	-	-	-	150,000
OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000)	S1_004	Determinants of Equity Reappropriation	Reappropriate unspent funds approved in the 2021-22 2nd Omnibus Ordinance to support updating the determinants of equity report.	Reappropriation	98,000	-	-	-	98,000
OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000)	S1_005	COVID-19 Recovery Program Reappropriation	Reappropriate funding for awarded but unspent funds for COVID-19 recovery programs in PSB. This reappropriation only covers programs that were supported by the General Fund.	Reappropriation	742,708	-	-	-	742,708
OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000)	S1_006	Comprehensive Plan Environmental Impact Statement Position Renewal	Extend budget for a temporary position added in the 2021-22 2nd Omnibus Ordinance to support the creation of an environmental impact statement for the 2024 comprehensive plan update. This position was mistakenly omitted from the 2023-2024 base budget.	Technical Adjustments	379,957	-	-	1.0	379,957
OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000)	S1_029	Proviso P1 Chinatown-International District Safety Workgroup	Change the due date for the CID Community Safety Workgroup report from July 31, 2023 to December 31, 2023. An extension is requested to allow additional time for discussion with workgroup participants.	Proviso/ER	-	-	-	-	-
OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE (EN_A14100)	S1_001	Coalition Against Hate and Bias Reappropriation	Reappropriate unspent funds allocated to the Coalition Against Hate and Bias in the 2021-2022 budget.	Reappropriation	203,595	-	-	-	203,595
OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE (EN_A14100)	S1_005	Digital Equity Grant Reappropriation	Reappropriate allocated but unspent funds for the digital equity grant program in OERSJ.	Reappropriation	234,935	-	-	-	234,935
OFFICE OF CLIMATE (EN_A14200)	S1_028	Proviso P2 Date Change - Electric Vehicle	Change the due date for the electric vehicle proviso response from February 22, 2024 to June 28, 2024 to allow more time for the Office to build its staff capacity.	Proviso/ER	-	-	-	-	-
OFFICE OF CLIMATE (EN_A14200)	S1_029	Proviso P1 Date Change - E-Bike Rebate	Change the due date for e-bike rebate proviso response from July 7, 2023 to September 30, 2024 to allow more time for the Office to develop a full staff team.	Proviso/ER	-	-	-	-	-
OFFICE OF ECONOMIC OPPORTUNITY AND CREATIVE ECONOMY (EN_A19000)	S1_001	Cascadia Ultra-High-Speed Ground Transportation Study	Add appropriation for a study jointly funded by King County, the State of Washington, and other partners looking at the feasibility of a Cascadia high speed rail corridor. The funding was transferred from the Metro fund to the General Fund at the end of 2022.	Technical Adjustments	500,000	-	-	-	500,000
SHERIFF (EN_A20000)	S1_001	Public Disclosure Staff	Add career service staff to the Public Disclosure Unit to complete body-worn camera video reviews and redactions. Sufficient budget for this item was included in the \$4 million added to the 2023-2024 Adopted Budget by the King County Council to fund body-worn cameras.	Technical Adjustments	-	-	3.0	-	-
SHERIFF (EN_A20000)	S1_003	Fire Investigation Capacity	Add one fire investigator to provide sufficient capacity to perform work on contract requested by SeaTac and Covington.	Direct Service Changes	300,368	70,000	1.0	-	230,368
SHERIFF (EN_A20000)	S1_004	Communications Supervisors Labor MOU	Add funding to implement a memorandum of understanding (MOU) between the County and the Public Safety Employees Union. This MOU, transmitted separately, will increase the wages of the Communications Specialist Supervisors by one range.	Technical Adjustments	70,000	-	-	-	70,000

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SHERIFF (EN_A20000)	S1_029	Proviso P1 Date Change - Co-Response	Change the proviso due date from April 30, 2023 to December 31, 2023. The crisis response program is in the planning phase and will not be implemented in time to meet the April date.	Proviso/ER	-	-	-	-	-
SHERIFF (EN_A20000)	S1_030	KCIT Central Rates Technical Correction	Correct the KCIT central rate charge to match the agency's final service request form (SRF) and add other charges that should have been included in the final SRF.	Central Rate Changes	189,736	-	-	-	189,736
OFFICE OF EMERGENCY MANAGEMENT (EN_A40100)	S1_001	Labor Budget Disappropriation	Disappropriate labor costs to align with the 1.0 FTE stricken as part of Council action in 2023-24 Adopted Biennial Ordinance 19546.	Technical Adjustments	(283,843)	-	-	-	(283,843)
EXECUTIVE SERVICES ADMINISTRATION (EN_A41700)	S1_001	Impact and Evaluation Position	Add 1.0 FTE for impact and evaluation measurement. This position is fully revenue backed via charges to other County programs.	Administrative Changes	460,360	460,360	1.0	-	-
HUMAN RESOURCES MANAGEMENT (EN_A42000)	S1_001	Professional Development Scholarship Funding	Adjust the expenditure budget related to the Professional Development Scholarship Program for 2022-2024 (\$150K per year) as approved in the Coalition Labor Agreement. This amount includes the 2022 amount (recorded as \$75K in 2023 and \$75K in 2024).	Technical Adjustments	450,000	-	-	-	450,000
CABLE COMMUNICATIONS (EN_A43700)	S1_001	Cable TV Fee Audit and Refranchising Work	Add \$100,000 for a financial audit of franchise and PEG fees and for legal assistance in the Cable TV refranchising process. This is a revenue backed request.	Administrative Changes	100,000	100,000	-	-	-
PROSECUTING ATTORNEY (EN_A50000)	S1_001	Labor Contract Costs	Increase appropriation to pay for a labor cost increase for represented staff. Costs were unclear when 2023-2024 budget was developed.	Administrative Changes	4,230,000	-	-	-	4,230,000
PROSECUTING ATTORNEY (EN_A50000)	S1_002	Juvenile Restitution Fund	Provide restitution payments to victims of juvenile crime. The program is supported by one-time revenue from the federal Local Assistance and Tribal Consistency Fund.	Direct Service Changes	200,000	200,000	-	-	-
SUPERIOR COURT (EN_A51000)	S1_001	Trial Court Improvement Account Reappropriation	Reappropriate State Trial Court Improvement Account funds. State revenue has already been received and is reserved in the General Fund.	Reappropriation	829,887	-	-	-	829,887
SUPERIOR COURT (EN_A51000)	S1_030	KCIT Central Rates Technical Correction	Correct KCIT central rate allocation to match agency's final service request form and other charges that should have been included in the level of service request.	Central Rate Changes	112,000	-	-	-	112,000
DISTRICT COURT (EN_A53000)	S1_001	Interpreter Program	Expand interpreter services with funding received from the Administrative Office of the Courts in 2022 and also expected in 2023. Some of the revenue was received in 2022, resulting in the imbalance between expenditures and revenues.	Technical Adjustments	622,940	426,060	-	-	196,880
DISTRICT COURT (EN_A53000)	S1_002	Blake Decision Implementation	Add resources to address cases affected by the Washington State Supreme Court decision in State vs. Blake. These costs will be reimbursed by the Administrative Office of the Courts.	Technical Adjustments	160,000	160,000	-	-	-
DISTRICT COURT (EN_A53000)	S1_003	Collective Bargaining Agreement	Add funding to implement a collective bargaining agreement (CBA) with the Washington State Council of County and City Employees Local 21-DC, representing District Court clerks and probation staff. This CBA will be transmitted to King County Council on March 30, pending union ratification.	Technical Adjustments	4,034,000	-	-	-	4,034,000
ELECTIONS (EN_A53500)	S1_001	Translation Lead Position Reduction	Eliminate a translation lead position that was added to cost center 535010 in the 2023-2024 budget.	Administrative Changes	(250,081)	(200,000)	(1.0)	-	(50,081)
JUDICIAL ADMINISTRATION (EN_A54000)	S1_001	Electronic Exhibit Management Program (Federal CLFR Reappropriation)	Reappropriate federal Coronavirus Local Fiscal Relief (CLFR) funds for an electronic exhibit management program. This program was planned in 2022 but will be implemented in 2023 due to procurement delays.	Reappropriation	200,000	200,000	-	-	-
JUDICIAL ADMINISTRATION (EN_A54000)	S1_002	Drug Court Restitution Fund	Implement the Drug Court Restitution Fund in 2023 with funding from the state of Washington Criminal Justice Treatment Account (CJTA). These CJTA funds were previously budgeted in the DCHS Behavioral Health fund. The Drug Court Restitution Fund is funded by MIDD starting in 2024.	Direct Service Changes	100,000	100,000	-	-	-

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EXTERNAL SUPPORT (EN_A65700)	S1_001	Fall City Community Center Study	Transfer Council-added appropriation for a Fall City Community Center from Parks to PSB's External Support appropriation unit. External support will be used for all General Obligation Bond funded community projects.	Technical Adjustments	500,000	500,000	-	-	-
EXTERNAL SUPPORT (EN_A65700)	S1_002	Waterfront Shuttle Reappropriation	Reappropriate added funds to the External Support appropriation unit for a grant to support the operation of a waterfront shuttle in downtown Seattle that was originally approved in the 2021 second omnibus. This appropriation is being transferred from PSB as the use is more closely aligned with External Support.	Reappropriation	500,000	-	-	-	500,000
ASSESSMENTS (EN_A67000)	S1_001	Construction Appraiser Positions	Add two appraiser positions to support departmental operations, including the appraisal and collection of new construction revenue. This addition is likely to yield positive net revenue for the County per OEFA analysis.	Administrative Changes	439,164	-	2.0	-	439,164
ASSESSMENTS (EN_A67000)	S1_030	KCIT Central Rates Technical Correction	Correct the KCIT central rate charge to match the agency's final service request form (SRF) and add other charges that should have been included in the final SRF.	Central Rate Changes	483,998	-	-	-	483,998
GF TRANSFER TO DLS (EN_A69200)	S1_001	Economic Recovery Reappropriation	Reappropriate the balance of the General Fund-backed small business and economic recovery program, which was originally allocated to small business grants. This would fund a new program to conduct a feasibility study and preliminary design project for streetscape improvements in the White Center Business District, and establish a one-time grant program for storefront repairs and security improvements for the unincorporated area. This also funds the continuation the of the project manager (TLT) supporting this work through 2023. This aligns with decision package S1_004 in the Department of Local Services.	Reappropriation	730,000	-	-	-	730,000
GF TRANSFER TO DLS (EN_A69200)	S1_002	Participatory Budgeting Reappropriation	Reappropriate unspent 2022 Participatory Budgeting operating grants, which were awarded in September 2022 through community vote. Several of these grants are in the contracting process and others will be advertised through an RFP in 2023. This also reappropriates the unspent budget balance for community compensation and legal expenses. The grant portion of the request is funded with Marijuana Retail Sales Tax. This aligns with decision package S1_002 in Department of Local Services.	Reappropriation	1,350,000	-	-	-	1,350,000
GF TRANSFER TO DCHS (EN_A69400)	S1_001	Health Through Housing Reappropriation	Reappropriate unspent 2021-2022 City of Seattle jail diversion funding. Funding will cover acquisition and operations of Health Through Housing projects. This aligns with decision package S1_004 in the Housing and Community Development Fund.	Reappropriation	10,750,000	-	-	-	10,750,000
GF TRANSFER TO DCHS (EN_A69400)	S1_002	Housing Reappropriation	Reappropriate unspent 2021-2022 City of Seattle jail diversion funding. Funding will cover emergency housing and permanent supportive housing for youth from disproportionately incarcerated communities. This aligns with decision package S1_005 in the Housing and Community Development Fund.	Reappropriation	5,000,000	-	-	-	5,000,000
GF TRANSFER TO DCHS (EN_A69400)	S1_004	Committed Community Services Contracts	Reappropriate General Funds to the Department of Community and Human Services for contracts that were signed but not completed last biennium. This aligns with decision package S1_001 in the Community Services Operating Fund.	Reappropriation	797,000	-	-	-	797,000
GF TRANSFER TO DCHS (EN_A69400)	S1_005	Clark Children and Family Justice Center (CCFJC) Contracts Reappropriation	Reappropriate 2021-2022 contract funds related to the CCFJC Care and Closure program. This aligns with decision package S1_003 in the Employment and Education Resources Fund.	Reappropriation	199,000	-	-	-	199,000

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GF TRANSFER TO DCHS (EN_A69400)	S1_006	Equitable Development Initiative (EDI) Staffing Reappropriation	Reappropriate funding for a temporary staff member that was approved in the 2021-2022 biennium for work through mid-2023, but was not included in the 2023-2024 Adopted Budget. This aligns with decision package S1_003 in the Housing and Community Development Fund.	Reappropriation	90,000	-	-	-	90,000
GF TRANSFER TO DCHS (EN_A69400)	S1_007	King County Housing Authority Reappropriation	Reappropriate unspent 2021-2022 funding for King County Housing Authority supportive services. This aligns with decision package S1_002 in the Housing and Community Development Fund.	Reappropriation	400,000	-	-	-	400,000
GF TRANSFER TO DCHS (EN_A69400)	S1_008	Tiny House Villages Reappropriation	Reappropriate unspent 2021-2022 funding to support tiny house villages. This aligns with decision package S1_001 in the Housing and Community Development Fund.	Reappropriation	1,000,000	-	-	-	1,000,000
GF TRANSFER TO DPH (EN_A69600)	S1_029	Expenditure Restriction Correction	Remove Expenditure Restrictions 2, 3, and 4 on this appropriation unit, as they only apply to the Department of Public Health and are not funded by the General Fund Transfer.	Proviso/ER	-	-	-	-	-
GF TRANSFER TO DNRP (EN_A69700)	S1_029	Best Available Science ER3 Error Correction	Remove ER3, which restricts DNRP from spending budgeted General Fund on Best Available Science work. The Expenditure Restriction was left in the Biennial Budget in error.	Proviso/ER	-	-	-	-	-
GF CIP TRANSFER TO DES (EN_A69900)	S1_001	Capital Projects Reappropriation	Reappropriate FMD capital projects that were budgeted but not completed during the 2021-2022 biennium.	Reappropriation	1,299,075	-	-	-	1,299,075
JAIL HEALTH SERVICES (EN_A82000)	S1_001	Medication for Opiate Use Disorder Grant Reappropriation	Reappropriate grant funds from the Washington State Healthcare Authority for medication for Opiate Use Disorder (OUD). The funds will be used to hire a care coordinator to increase access to evidence-based OUD treatment for incarcerated people while in jail and to improve continuity of OUD treatment in the community upon release.	Reappropriation	236,650	-	-	1.0	236,650
MEDICAL EXAMINER (EN_A87000)	S1_005	U.S. Department of Justice Pathology Fellowship Grant	Extend the existing Department of Justice grant award for the Medical Examiner's Office pathology fellow through December 2024. Each fellow is supported for a one-year term from July through the following June.	Direct Service Changes	203,546	250,951	-	1.0	(47,405)
MEDICAL EXAMINER (EN_A87000)	S1_006	Washington State Patrol Coverdell Grant and Fast Healthcare Interoperability Resources Pilot	Extend through September 2023 the grant program awarded by the Washington State Patrol to support the Medical Examiner's Fatal Overdose Surveillance Network project. This request adds new 2023 funding for the Fast Healthcare Interoperability Resources Pilot.	Direct Service Changes	109,018	145,741	-	-	(36,723)
MEDICAL EXAMINER (EN_A87000)	S1_007	Comprehensive Opioid, Stimulant, and Substance Abuse Site-based Program	Continue and further develop a locally focused response to the use of opioids, stimulants, and other substances through an Overdose Fatality Review process. This request is funded by the Office of Justice Programs' Comprehensive Opioid, Stimulant, and Substance Abuse Site-based Program from October 2022 through September 2025.	Direct Service Changes	897,905	1,057,540	-	3.0	(159,635)
MEDICAL EXAMINER (EN_A87000)	S1_008	Overdose Data to Action Surveillance Grant	Extend the existing grant award from the Washington State Department of Health (DOH) to support a TLT Medicolegal Death Investigator and a student intern who are working on the real-time fatal drug overdose project in conjunction with the DOH. This grant was last appropriated in the 2021 second omnibus and has since been extended through August 2023.	Direct Service Changes	111,827	137,354	-	-	(25,527)
ADULT AND JUVENILE DETENTION (EN_A91000)	S1_028	Proviso Date Change: Programming for Adults in Detention Report	Change the due date for a report on programming for adults in detention and a motion required by Proviso P3 from the current date of June 30, 2023, to a new date of November 30, 2023. Additional time is needed because of limited staff capacity to complete the research and analysis for the report.	Proviso/ER	-	-	-	-	-

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ADULT AND JUVENILE DETENTION (EN_A91000)	S1_029	Proviso Date Change: Quarterly Reports on Corrections Officer Vacancies and People Housed in Contracted Detention Facilities	Change the due dates for quarterly reports on corrections officer vacancies and people housed in contracted detention facilities required by Proviso P2 to allow 45 days past the reporting quarter to compile and provide the required data for that quarter. In addition, correct the year of the first report from 3023 to 2023. With this change and the correction, the first quarterly report should be transmitted to council no later than May 15, 2023, subsequent reports by the 15th of the second month following each quarter thereafter, and the last quarterly report by November 15, 2024.	Proviso/ER	-	-	-	-	-
ADULT AND JUVENILE DETENTION (EN_A91000)	S1_030	KCIT Central Rates Technical Correction	Correct the KCIT central rate charge to match the agency's final service request form (SRF) and add other charges that should have been included in the final SRF.	Technical Adjustments	132,380	-	-	-	132,380
PUBLIC DEFENSE (EN_A95000)	S1_001	Indigent Defense Services for Seattle Municipal Court	Provide criminal defense services for the Seattle Municipal Court. This request adds funding and staffing for the 2023-2027 Interlocal Agreement adopted by Council in Ordinance 19574.	Direct Service Changes	6,472,428	6,472,428	15.5	-	-
PUBLIC DEFENSE (EN_A95000)	S1_030	KCIT Central Rates Technical Correction	Correct the KCIT central rate charge to match the agency's final service request form (SRF) and add other charges that should have been included in the final SRF.	Central Rate Changes	391,998	-	-	-	391,998
ROADS (EN_A73000)	S1_001	Reduction of Labor Expenditures to Increase CIP Transfer	Increase CIP transfer to correct budget for labor expenditures to CIP projects.	Technical Adjustments	(3,659,540)	-	-	-	(3,659,540)
ROADS (EN_A73000)	S1_002	Debt Service Increase	Increase debt service to accommodate the issuance of \$7.7 million in bonds. The estimated issuance date is the autumn of 2023.	Direct Service Changes	1,000,000	-	-	-	1,000,000
ROADS CONSTRUCTION TRANSFER (EN_A73400)	S1_001	Reduction of Labor Expenditures to Increase CIP Transfer	Increase CIP transfer to correct budget for labor expenditures to CIP projects.	Technical Adjustments	3,659,540	-	-	-	3,659,540
VETERANS SERVICES (EN_A48000)	S1_001	Veteran Services Reappropriation	Reappropriate funding for ongoing veteran services contracts in the area of housing stability. This funding was appropriated but not spent in 2021-2022.	Reappropriation	673,625	-	-	-	673,625
DEVELOPMENTAL DISABILITIES (EN_A92000)	S1_001	Grant Assistance and Capacity Building Program Reappropriation	Reappropriate 2021-2022 capacity building program funds due to delayed program start.	Reappropriation	555,657	-	-	-	555,657
BEHAVIORAL HEALTH (EN_A92400)	S1_002	Crisis Care Centers (CCC) Levy Planning Costs	Appropriate funding for initial planning costs to support development and implementation of the CCC levy program. These expenses will not begin unless the ballot measure is approved by voters in April 2023, and these costs will be reimbursed from future levy revenues.	Direct Service Changes	1,000,000	1,000,000	-	-	-
BEHAVIORAL HEALTH (EN_A92400)	S1_003	Integrated Managed Care (IMC) Phase II IT Project Funding	Transfer funding to the DCHS Capital Technology Fund to support final implementation and close-out for IMC Phase II, project number 1136362.	Direct Service Changes	1,848,690	-	-	-	1,848,690
BEHAVIORAL HEALTH (EN_A92400)	S1_004	Path with Art Technical Adjustment	Move revenue and appropriation for the Path with Art program from the MIDD Fund to the Behavioral Health Fund to better align with County financial management policies. This aligns with decision package S1_004 in the MIDD Fund.	Technical Adjustments	200,000	200,000	-	-	-
DISTRICT COURT MIDD (EN_A98400)	S1_001	Collective Bargaining Agreement	Add funding to implement the collective bargaining agreement (CBA) with Washington State Council of County and City Employees Local 21-DC, representing District Court clerks and probation staff. This CBA will be transmitted to King County Council on March 30, pending union ratification.	Technical Adjustments	227,000	-	-	-	227,000
MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)	S1_001	Cascade Hall Reappropriation	Reappropriate unspent funding from the 2021-2022 budget for Cascade Hall acquisition, maintenance, and operations.	Reappropriation	3,796,897	-	-	-	3,796,897

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VETERANS SENIORS AND HUMAN SERVICES LEVY (EN_A11900)	S1_001	Veterans, Seniors, and Human Services Levy (VSHSL) Housing Stability Reappropriation	Reappropriate the VSHSL Housing Stability funds approved but not spent in 2021-2022.	Reappropriation	4,420,872	-	-	-	4,420,872
VETERANS SENIORS AND HUMAN SERVICES LEVY (EN_A11900)	S1_002	VSHSL Contracts Reappropriation	Reappropriate the VSHSL funds for ongoing contracts that were approved but not spent in 2021-2022.	Reappropriation	8,574,202	-	-	-	8,574,202
VETERANS SENIORS AND HUMAN SERVICES LEVY (EN_A11900)	S1_029	VSHSL 2024 Councilmanic Grants Expenditure Restrictions (ER) ER2 and ER4	Remove expenditure restrictions ER2 and ER4 related to VSHSL-funded councilmanic grants tied to calendar year 2024 until after the current VSHS levy is renewed. The current VSHS levy expires in December 2023 and is in the process of being renewed. There was no budget appropriation for 2024 in the 2023-2024 Adopted Budget.	Proviso/ER	-	-	-	-	-
WATER AND LAND RESOURCES (EN_A74100)	S1_001	AFI Program Correction	Correct an error by moving budget that was dropped when AFI program funds were moved from Surface Water Management to Shared Services.	Technical Adjustments	29,000	-	-	-	29,000
WATER AND LAND RESOURCES (EN_A74100)	S1_004	Forestry Loan Out Adjustment	Adjust for the loan out of two Forestry positions. Both positions are loaned out 50% to Parks.	Technical Adjustments	(418,212)	-	-	-	(418,212)
WATER AND LAND RESOURCES (EN_A74100)	S1_005	Central Rate Budget Adjustment	Move budget in central rate accounts from SWM to Shared Services for programs that were moved.	Technical Adjustments	280,660	-	-	-	280,660
SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES (EN_A84500)	S1_001	Surface Water Management (SWM) CIP Transfer Reappropriation	Reappropriate added authority to transfer 2022 capital contribution from the SWM operating fund (1211) to the SWM Capital Fund (3292). This transfer was accidentally omitted in 2022.	Reappropriation	7,782,529	-	-	-	7,782,529
SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES (EN_A84500)	S1_005	Central Rate Budget Adjustment	Move budget in central rate accounts from SWM to Shared Services for programs that were moved.	Technical Adjustments	(280,660)	-	-	-	(280,660)
YOUTH AND AMATEUR SPORTS FUND(EN_A35500)	S1_001	Youth and Amateur Sports Grant Reappropriation	Reappropriate remaining Youth and Amateur Sports grant balances from 2022 to 2023. This proposal will allow the program to follow through on grant commitments.	Reappropriation	4,978,133	-	-	-	4,978,133
HEALTH THROUGH HOUSING (EN_A13200)	S1_003	Capacity Building Reappropriation	Reappropriate funds for Health Through Housing capacity building, per the minimum requirement in Ordinance 19236. Capacity building programs have been delayed due to delays in site openings.	Reappropriation	878,895	-	-	-	878,895
GENERAL PUBLIC SERVICES (EN_A32530)	S1_001	Digitization of Paper Records and Microfilm	Reappropriate unspent funds committed in 2021-2022 for digitization work that has been delayed until 2023 due to processing delays incurred by the County's contracted imaging vendor.	Reappropriation	179,000	-	-	-	179,000
LOCAL SERVICES ADMINISTRATION (EN_A77000)	S1_001	Economic Alliance Reappropriation	Reappropriate the 2022 budget balance for the Unincorporated King County Economic Alliance program. This program was originally appropriated with the biennial budget, which had assumed spending would start in October 2022. The contract was signed in December 2022.	Reappropriation	831,430	831,430	-	-	-
LOCAL SERVICES ADMINISTRATION (EN_A77000)	S1_002	Participatory Budgeting Reappropriation	Reappropriate \$1.4M of 2022 Participatory Budgeting operating grants, which were awarded in September 2022 through the community vote. Several of these grants are in the contracting process and others will be advertised through an RFP in 2023. This also reappropriates the unspent budget balance of \$100K for community compensation and legal expenses, which has not yet been charged to the fund. The grant portion of the request is funded with Marijuana Retail Sales, budgeted in 2022 but not charged to the General Fund.	Reappropriation	1,500,000	1,350,000	-	-	150,000

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LOCAL SERVICES ADMINISTRATION (EN_A77000)	S1_003	Miscellaneous Reappropriation	Reappropriate budget for various local services programs, which include Community Service Area grants, Snoqualmie Valley subarea plan community contract, Community Service Area community engagement, and the balance of the Fall City septic design project funded by the Wastewater (WTD) Commerce Grant. This request also reduces DLS Service Partner revenue to reflect anticipated payments.	Reappropriation	430,748	207,007	-	-	223,741
LOCAL SERVICES ADMINISTRATION (EN_A77000)	S1_004	Economic Recovery Reappropriation	Reappropriate the balance of the General-Funded small business and economic recovery program, which was originally allocated to small business grants. This would fund a new program to conduct a feasibility study and preliminary design project for streetscape improvements in the White Center Business District, and establish a one-time grant program for storefront repairs and security improvements for the unincorporated area. This funds the continuation of the project manager (TLT) supporting this work through 2023.	Reappropriation	730,000	730,000	-	-	-
LOCAL SERVICES ADMINISTRATION (EN_A77000)	S1_005	Home Energy Retrofit Grant and Reappropriation	Add appropriation to reflect the Washington State University Community Energy Efficiency Program (CEEP) grant award of \$1.2M. Half of this grant will support the Energize Home Energy Retrofit program and the other half will be transferred to eastside partner cities that were partners in the grant application. This request also reappropriates General Fund bond-backed balance remaining at the end of 2022.	Direct Service Changes	1,244,000	1,244,000	-	-	-
LOCAL SERVICES ADMINISTRATION (EN_A77000)	S1_006	Best Available Science Error Correction	Add budget authority to correct an error included in the 2023-2024 Adopted Budget, which unintentionally removed budget authority in the final stages before Council adoption of the budget ordinance.	Technical Adjustments	100,000	-	-	-	100,000
LOCAL SERVICES ADMINISTRATION (EN_A77000)	S1_028	Proviso P1 Date Change - Title 23	Request a proviso date change from January 4, 2024 to September 30, 2024 for the Title 23 Proviso to allow time for the King County Audit to conclude.	Proviso/ER	-	-	-	-	-
LOCAL SERVICES ADMINISTRATION (EN_A77000)	S1_029	Proviso P2 Date Change - Tree Code	Request a proviso date change from June 1, 2023 to June 1, 2024 for the Tree Code Proviso to allow time for a relevant lawsuit to conclude.	Proviso/ER	-	-	-	-	-
COMMUNITY SERVICES OPERATING (EN_A88800)	S1_001	Community Services Reappropriation	Reappropriate funding backed by the General Fund for ongoing contracts, community support, and community work approved but not spent in 2021-2022. This decision package aligns with S1_004 in the General Fund Transfer to DCHS.	Reappropriation	797,000	797,000	-	-	-
PARKS AND RECREATION (EN_A64000)	S1_001	Targeted Equity Reappropriation	Reappropriate the unspent balance of Parks Levy Targeted Equity grants. The reappropriation will allow Parks to follow through on grant commitments made in 2022.	Reappropriation	3,178,368	-	-	-	3,178,368
BEST STARTS FOR KIDS LEVY (EN_A93700)	S1_001	Best Starts for Kids Reappropriation	Reappropriate unspent funding from 2021-2022 into the current biennium to cover committed contracts for the Stopping the School to Prison Pipeline program, the Child Care Subsidy, Technical Assistance and Capacity Building, and evaluation. This decision package aligns with S1_002 in the Employment and Education Resources Fund and S1_006 in the Housing and Community Development Fund.	Reappropriation	12,217,949	-	-	-	12,217,949
PUGET SOUND TAXPAYER ACCOUNTABILITY ACCOUNT (EN_A93800)	S1_001	King County Promise Reappropriation	Reappropriate King County Promise contracts funds due to implementation delays associated with reduced Sound Transit revenue forecasts.	Reappropriation	4,613,701	-	-	-	4,613,701
PUGET SOUND TAXPAYER ACCOUNTABILITY ACCOUNT (EN_A93800)	S1_002	Technical Assistance Reappropriation	Reappropriate technical assistance and professional services contract funds due to implementation delays associated with reduced Sound Transit revenue forecasts.	Reappropriation	172,563	-	-	-	172,563

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Appropriation Name	DP	Title	Narrative	Decision Package Type	Appropriation \$	Revenues \$	Dec FTEs	Dec TLTs	Fund Balance Used \$
KING COUNTY FLOOD CONTROL CONTRACT(EN_A56100)	S1_002	Flood Control District (FCD) Capital Program Reappropriation	Reappropriate budget for contracted work with the FCD, both capital and operating work programs, entirely within the operating contract fund (1561). Since there is no automatic carryover provision for operating funds as there is with capital funds, the carryover must be reappropriated at the start of each new biennium.	Reappropriation	109,655,616	-	-	-	109,655,616
DNRP ADMINISTRATION (EN_A38200)	S1_001	Climate Cost Share Reappropriation	Reappropriate unspent climate cost share funding for climate priority projects established in 2021-2022. This reappropriation also includes unspent grant funds for the urban heat mitigation strategy, permitting guidance, and climate planning grants.	Reappropriation	342,000	165,000	-	-	177,000
DNRP ADMINISTRATION (EN_A38200)	S1_029	Proviso P1 Date Change - Skyway Community Center	Change the due date for the Skyway Community Center Proviso (P1) from July 6, 2023 to May 31, 2024. The extension will allow Parks to bring a consultant on board to complete the report.	Proviso/ER	-	-	-	-	-
PUBLIC HEALTH (EN_A80000)	S1_001	Centers for Disease Control and Prevention (CDC) Infrastructure Grant	Add funding to strengthen Public Health's infrastructure, workforce, and data systems by building and implementing workforce strategies and foundational capabilities. This request is funded by a CDC grant with a period of performance through November 2027.	Direct Service Changes	6,989,839	8,713,829	18.0	3.0	(1,723,990)
PUBLIC HEALTH (EN_A80000)	S1_002	Department of Local Services (DLS) Central Rate Budget Correction	Transfer the DLS central rate costs budgeted in the Public Health Administration fund to divisions within the Public Health Fund. This decision package aligns with S1_002 in the Public Health Administration Fund to be a net-zero budget correction.	Technical Adjustments	205,100	-	-	-	205,100
PUBLIC HEALTH (EN_A80000)	S1_004	Budget Correction for Expired PIPAR Grant Positions	Remove two vacant positions backed by the PIPAR grant, which concluded at the end of 2022. The 2023-2024 budget removed the grant revenue and contracting budget, and this correction also removes the budgeted labor costs and positions. The PIPAR grant funded Pharmacy Integration into Pre-Exposure Prophylaxis and Antiretroviral Therapy Provision and Retention.	Technical Adjustments	(553,374)	-	(2.0)	-	(553,374)
PUBLIC HEALTH (EN_A80000)	S1_009	Veterinarian Position Transfer	Transfer a Public Health Veterinarian and associated General Fund revenue from the Environmental Health Services Fund to the Public Health Fund's Prevention Division to better align with the Prevention Division body of work. Aligns with S1_009 in the Environmental Health Services Fund.	Technical Adjustments	422,703	422,703	1.0	-	-
PUBLIC HEALTH (EN_A80000)	S1_010	Ballmer Foundation Grant for School Based Health Partners	Add funding to advance health and education equity, close opportunity gaps, and build a better economic future for King County students receiving services at School Based Health Centers. This request is funded by a grant from the Ballmer Foundation through 2025.	Direct Service Changes	824,600	824,600	-	-	-
PUBLIC HEALTH (EN_A80000)	S1_011	Overdose Prevention Project Grant	Add funding to improve responses to nonfatal overdoses by training first responders and members of key community sectors. This request is funded by the U.S. Department of Health and Human Services (HHS) Substance Abuse and Mental Health Services Administration (SAMHSA) through 2026.	Direct Service Changes	852,095	999,170	1.5	-	(147,075)
ENVIRONMENTAL HEALTH SERVICES (EN_A85000)	S1_001	Environmental Health Services (EHS) Solid Waste Resource Reallocation	Increase the FTE authority for the EHS Solid Waste program and reallocate the approved expenditure authority from miscellaneous labor to the relevant personnel and benefits accounts. This change only adds FTE authority and results in no net change in expenditure authority. The new positions would respond to illegal dumping complaints and conduct education and data management for the program using existing revenue.	Technical Adjustments	-	-	3.0	-	-

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Appropriation Name	DP	Title	Narrative	Decision Package Type	Appropriation \$	Revenues \$	Dec FTEs	Dec TLTs	Fund Balance Used \$
ENVIRONMENTAL HEALTH SERVICES (EN_A85000)	S1_009	Veterinarian Position Transfer to Prevention Division from Environmental Health Services Division	Transfer a Public Health Veterinarian and associated General Fund revenue from the Environmental Health Services Fund to the Public Health Fund's Prevention Division to better align with the Prevention Division body of work. This decision package aligns with S1_009 in the Public Health Fund.	Technical Adjustments	(422,703)	(422,703)	(1.0)	-	-
PUBLIC HEALTH ADMINISTRATION (EN_A89000)	S1_002	Department of Local Services (DLS) Central Rate Budget Correction	Transfer the DLS central rate costs budgeted in the Public Health Administration Fund to divisions within the Public Health Fund. This decision package aligns with S1_002 in the Public Health Fund to be a net-zero budget correction.	Technical Adjustments	(205,100)	-	-	-	(205,100)
EMPLOYMENT EDUCATION RESOURCE (EN_A93600)	S1_002	Best Starts for Kids Stopping the School to Prison Pipeline Reappropriation	Reappropriate committed BSK dollars associated with the Stopping the School to Prison Pipeline contract. This decision package aligns with S1_001 in the Best Starts for Kids Fund.	Reappropriation	115,301	115,301	-	-	-
EMPLOYMENT EDUCATION RESOURCE (EN_A93600)	S1_003	Clark Children and Family Justice Center (CCFJC) Contracts Reappropriation	Reappropriate 2021-2022 contract funds related to the CCFJC Care and Closure program. This decision package aligns with S1_005 in the GF Transfer to DCHS.	Reappropriation	199,000	199,000	-	-	-
HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)	S1_001	Tiny House Villages Reappropriation	Reappropriate unspent 2021-2022 funding to support tiny house villages. This decision package aligns with S1_008 in the GF Transfer to DCHS.	Reappropriation	1,000,000	1,000,000	-	-	-
HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)	S1_002	King County Housing Authority Reappropriation	Reappropriate unspent 2021-2022 funding for King County Housing Authority supportive services. This decision package aligns with S1_007 in the GF Transfer to DCHS.	Reappropriation	400,000	400,000	-	-	-
HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)	S1_003	Equitable Development Initiative (EDI) Staffing Reappropriation	Reappropriate funding for temporary staff that was approved in the 2021-2022 biennium for work through mid-2023 but was not included in the 2023-2024 Adopted Budget. This decision package aligns with S1_006 in the GF Transfer to DCHS.	Reappropriation	90,000	90,000	-	-	-
HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)	S1_004	Health Through Housing Reappropriation	Reappropriate unspent 2021-2022 City of Seattle jail diversion funding. The funding will cover acquisition and operations of Health Through Housing projects. This decision package aligns with S1_001 in the GF Transfer to DCHS.	Reappropriation	10,750,000	10,750,000	-	-	-
HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)	S1_005	Housing Reappropriation	Reappropriate unspent 2021-2022 City of Seattle jail diversion funding. Funding will cover emergency housing and permanent supportive housing for youth from disproportionately incarcerated communities. This decision package aligns with S1_002 in the GF Transfer to DCHS.	Reappropriation	5,000,000	5,000,000	-	-	-
HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)	S1_006	Best Starts for Kids (BSK) Capital Grants Reappropriation	Reappropriate unspent BSK capital grant dollars. This decision package aligns with S1_001 in the Best Starts for Kids Fund.	Reappropriation	4,770,000	4,770,000	-	-	-
SOLID WASTE (EN_A72000)	S1_001	Re+ Circular Economy Grant Fund Reappropriation	Reappropriate unspent Re+ Circular Economy grant funds from 2022. The first round of grants was administered last year, and this proposal will allow Solid Waste to follow through on award commitments in 2023.	Reappropriation	2,143,973	-	-	-	2,143,973
SOLID WASTE (EN_A72000)	S1_002	Cedar Hill's Temporary Facilities Lease Budget Transfer	Transfer the adopted lease budget from the Solid Waste operating fund to the Solid Waste Construction fund (F3901 project #1133918). The reallocation is proposed at the recommendation of King County Auditor in the 2022 Cedar Hills report.	Technical Adjustments	(2,800,000)	-	-	-	(2,800,000)
SOLID WASTE (EN_A72000)	S1_003	Engineering Staffing Support for Capital Projects	Add three FTE engineering support positions for capital projects to bring staffing levels within best practice for project management support. Lack of engineering support is a perennial source of delays on capital projects and has contributed to low accomplishment rates for the division. This deficit was identified during a 2022 performance audit.	Direct Service Changes	763,777	-	3.0	-	763,777

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Appropriation Name	DP	Title	Narrative	Decision Package Type	Appropriation \$	Revenues \$	Dec FTEs	Dec TLTs	Fund Balance Used \$
SOLID WASTE (EN_A72000)	S1_004	Environmental Compliance Staffing	Add four FTEs to the environmental compliance team. Compliance requirements are increasing, and current staffing levels do not have capacity for the additional response, nor the type of actions that will support a more strategic response by the division.	Direct Service Changes	1,068,734	-	4.0	-	1,068,734
SOLID WASTE (EN_A72000)	S1_007	Project Management Staff Support for Capital Projects	Add four new FTE capital project manager positions. Existing staff capacity is not sufficient given the level of capital activity in the division, and the reliance on TLTs for staffing has led to high vacancy rates. This deficit was identified in the 2022 performance audit.	Technical Adjustments	543,612	-	4.0	-	543,612
WASTEWATER TREATMENT (EN_A46100)	S1_001	WaterWorks Grant Program	Reappropriate funds to the WaterWorks Grant Program. Grant funds were awarded at the end of the 2021 and will be fully spent in the next 2-4 years. This request is to carry forward the unspent grant funds in 2021-2022 into the 2023-2024 biennium.	Reappropriation	5,230,860	-	-	-	5,230,860
WASTEWATER TREATMENT (EN_A46100)	S1_002	Reclaimed Water Virus Study	Reappropriate funds for a study of viruses in reclaimed water. The virus study is examining disinfection effectiveness and may be required by a new Washington State rule and enable the county to avoid costly improvements at South Plant, Brightwater and other reclaimed water facilities.	Reappropriation	100,000	-	-	-	100,000
WASTEWATER TREATMENT (EN_A46100)	S1_003	Council Auditor Rate Model	Reappropriate funds to support a consultant engaged with King County Wastewater Treatment Division (WTD) to perform a capacity charge study that will review the existing charge methodology, engage regional stakeholders, and calculate alternative methodologies for assessing a capacity charge fee. This project began in February 2021 and originated from recommendations for the Council Auditor.	Reappropriation	16,179	-	-	-	16,179
WASTEWATER TREATMENT (EN_A46100)	S1_004	Industrial Waste's Surcharge Treatment Fee – Cost of Service Analysis	Reappropriate funds for an analysis of the appropriate distribution of costs to businesses that send highly concentrated wastewater (above domestic levels) to the sanitary sewer system. This request is to carry forward the 2021-2022 unspent funds into the 2023-2024 biennium.	Reappropriation	25,000	-	-	-	25,000
WASTEWATER TREATMENT (EN_A46100)	S1_005	Biosolids Thermal Drying Study	Reappropriate funds for a study to investigate implementation steps for thermal drying of all digested and dewatered biosolids from the West Point, Brightwater and South regional wastewater treatment plants for the production of Class A biosolids.	Reappropriation	85,000	-	-	-	85,000
WASTEWATER TREATMENT (EN_A46100)	S1_006	Plumbing Fixture Consultant	Reappropriate funds to engage a consultant to study the efficiency levels of the plumbing fixture types that are utilized to calculate the capacity charge.	Reappropriation	50,000	-	-	-	50,000
WASTEWATER TREATMENT (EN_A46100)	S1_030	KCIT Central Rates Technical Correction	Correct the KCIT central rate charge to match the agency's final service request form (SRF) and add other charges that should have been included in the final SRF.	Central Rate Changes	(598,004)	-	-	-	(598,004)
TRANSIT (EN_A46410)	S1_028	Proviso P5 Transit Riders Now Reports	Clarify language regarding conditions where an ordinance would not accompany the Transit Riders Now report and allow funds to be released in the absence of a service change ordinance.	Proviso/ER	-	-	-	-	-
TRANSIT (EN_A46410)	S1_029	Proviso P1 Date Change - Public Restroom Initiative Report	Change the due date for the public restroom proviso response from January 11, 2024 to June 30, 2024. Staffing capacity will be short in 2023 and the revised timeline provides additional time to staff this project.	Proviso/ER	-	-	-	-	-
BUSINESS RESOURCE CENTER (EN_A30000)	S1_002	EBS and BI Insights Cloud Migration Project	Appropriate BRC reserve funds for the EBS and BI Migration to Oracle Cloud Project. These funds will be transferred to the Capital IT Project.	Administrative Changes	6,500,000	-	-	-	6,500,000
EMPLOYEE BENEFITS (EN_A42900)	S1_007	Transfer Employee Engagement Research Analyst from PSB	Transfer a position focused on researching employee engagement from PSB to DHR. The position has been and will continue to be funded by the employee benefits fund. This decision package aligns with S1_001 in PSB.	Technical Adjustments	-	-	1.0	-	-

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FACILITIES MANAGEMENT DIVISION (EN_A60100)	S1_001	Add Appropriation for Debt Service, MMRF and BRR Transfers from Streamlined Rates	Add \$45M in appropriation to transfer Limited Tax General Obligation and General Fund as part of debt service payments to Major Maintenance Reserve Fund and Building Repair and Replacement Fund to reduce risk and align with the County best practices. Add \$48M in offsetting revenue; the \$3.4M difference is already budgeted and approved debt service transfers. However, this change remains a net zero impact on the fund's Financial Plan; the revenue to pay for the transfer is collected as part of FMD's streamline rate.	Administrative Changes	45,046,232	48,441,876	-	-	(3,395,644)
FACILITIES MANAGEMENT DIVISION (EN_A60100)	S1_002	Carbon Fee Fund Reappropriation	Reappropriate Carbon Fee funds to support Phase II of the Electric Vehicle Charging Infrastructure Feasibility Study.	Reappropriation	450,000	-	-	-	450,000
FACILITIES MANAGEMENT DIVISION (EN_A60100)	S1_003	Account Realignment and Clean-Up	Realign accounts from 56998 to 58095. This will have net-zero impact to the budget	Technical Adjustments	-	-	-	-	-
FACILITIES MANAGEMENT DIVISION (EN_A60100)	S1_004	Budgeted Revenue Adjustment	Add \$900,000 in revenue for Harbor Island operating effort, backed by the General Fund. Remove \$809,000 in revenue from 2023-2024 budgeted amount, which was supported by Real Estate Services General Fund appropriation unit. Add \$1,400,000 for added revenue related to security at the King County Courthouse, backed by General Fund.	Technical Adjustments	-	1,491,000	-	-	(1,491,000)
FACILITIES MANAGEMENT DIVISION (EN_A60100)	S1_029	Proviso P1 Date Change - Menstrual Hygiene	Change the due date for the menstrual hygiene proviso response from June 30, 2023 to June 30, 2024 due to existing workload related to RAMP and CCFJC reporting to Council.	Proviso/ER	-	-	-	-	-
KCIT SERVICES (EN_A43200)	S1_002	Labor Technical Correction	Correct salaries and benefits for two positions to reflect 40 hour work week.	Technical Adjustments	241,785	-	-	-	241,785
FLEET MANAGEMENT EQUIPMENT (EN_A75000)	S1_001	Outstanding Vehicle and Equipment Purchase Order Reappropriation	Reappropriate \$15.8M of the 2021-2022 budget that was tied to vehicle and equipment purchase orders that remained undelivered as of Dec. 31, 2022.	Reappropriation	15,833,704	-	-	-	15,833,704
FLEET MANAGEMENT EQUIPMENT (EN_A75000)	S1_029	Proviso P1 Date Change - Intelligent Speed Assistance	Change the due date for the intelligent speed assistance proviso from July 7, 2023 to October 31, 2023 to allow capacity for Electric Vehicle Charging Infrastructure work through the middle of the year.	Proviso/ER	-	-	-	-	-
Grand Total for Report					\$ 322,402,957	\$ 99,199,647	53.0	9.0	\$ 223,203,310