



King County

Dow Constantine

King County Executive

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October 11, 2024

The Honorable Dave Upthegrove
Chair, King County Council
Room 1200
C O U R T H O U S E

Dear Councilmember Upthegrove:

This letter transmits the proposed fourth omnibus budget supplemental Ordinance of the 2023-2024 biennium. The proposed legislation includes changes to operating and capital improvement program (CIP) budgets. Details are provided in the narrative table included in this package.

The proposed budget supplemental totals approximately \$122.5 million in operating and capital investments, as well as expenditure adjustments reflecting higher costs and technical changes. The proposed increase of County General Fund expenditures is approximately \$21.8 million, of which \$21.2 million is revenue backed. The total expenditure increase proposed for funds other than the County's General Fund is approximately \$100.7 million. The total proposed capital budget appropriation is \$1.9 million.

The proposed Ordinance includes expenditures in the following areas:

- \$92.2 million technical adjustment related to Medicaid payment reconciliation work in the Department of Community and Human Services (DCHS). This adjustment was expected and will be funded through previously set-aside reserves.
- \$21.3 million in Coronavirus Local Fiscal Recovery (CFLR) funded proposals, including \$5.8 million in new investments and a series of technical revenue transfers for projects that will need to use the revenue replacement funding option developed by the U.S. Treasury. This omnibus will represent the last opportunity to approve new CFLR funded proposals since all funds have to be obligated by the end of 2024.

Highlights of new investments include:

- \$3 million to support community programs and projects, including \$1.5 million for AiPace to develop a senior center and clinic focusing on low-income Asian and Pacific Islander elders; \$1 million for Mary's Place to

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- develop an emergency shelter and low-income housing in Burien; and \$500,000 for Uplift Northwest's capital campaign to remodel or replace its facility on Western Avenue.
- \$2.8 million to acquire equipment and implement technology to improve the County's emergency response capabilities.
- \$8 million in state funding for the Early Support for Infants and Toddlers and Adult Services programs in DCHS.

I certify that funds are available.

Thank you for your consideration of this proposed legislation. If your staff have any questions, please contact Dwight Dively, Director, Office of Performance, Strategy and Budget, at 206-263-9687.

Sincerely,



for

Dow Constantine
King County Executive

Enclosures

cc: King County Councilmembers
ATTN: King County Councilmembers
ATTN: Stephanie Cirkovich, Chief of Staff, King County Council
Melani Hay, Clerk of the Council
Karan Gill, Chief of Staff, Office of the Executive
Penny Lipsou, Council Relations Director, Office of the Executive
Dwight Dively, Director, Office of Performance, Strategy and Budget