

October 17, 2022

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

Dear Councilmember Balducci:

This letter transmits the proposed fourth omnibus supplemental budget Ordinance of the 2021-2022 biennium. The proposed legislation includes changes to operating and capital improvement program (CIP) budgets, as well as requested updates to proviso and expenditure restriction language. Details are provided in the narrative table included in this package.

The proposed supplemental totals approximately \$25 million in operating and capital investments, as well as expenditure adjustments reflecting higher costs and technical changes. The total proposed operating budget appropriation is \$16 million, including approximately \$8.9 million in increased General Fund expenditures. The total proposed capital budget appropriation is \$9 million. The proposed Ordinance includes expenditures in the following areas:

- \$9 million in increased labor costs in Public Health, Jail Health Services, Adult and Juvenile Detention, and District Court;
- \$6.2 million in state revenue-backed funding for developmental disability programs;
- \$3.5 million for maintenance of Health Through Housing properties; and
- \$900,000 for window safety improvements at downtown Seattle County office buildings.

The legislation proposes striking Proviso P3 and Expenditure Restriction (ER) 14 for the Housing and Community Development (HCD) Fund. HCD ER 14 calls for \$50,000 to be contracted with the Alliance for Pioneer Square to develop and facilitate a Pioneer Square advisory committee. In response, the Alliance for Pioneer Square has declined to develop, facilitate, and participate in a formal advisory committee and, in partnership with King County, has identified alternative uses for the \$50,000 that better meet community needs. Relatedly, P3 requires the Executive to report on the work of the the Pioneer Square advisory committee. This amendment proposes to eliminate the Proviso required report and release the \$100,000 associated with P3. The proposed amendment thus avoids a reporting requirement

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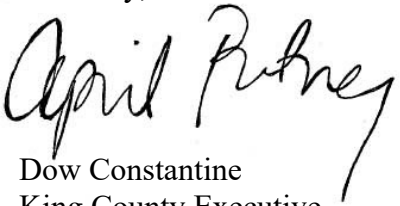
that cannot be achieved because the Alliance for Pioneer Square has declined to form an advisory committee.

This proposed Ordinance supports the King County Strategic Plan objective to exercise sound financial management and build King County's long-term fiscal strength.

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: Stephanie Cirkovich, Chief of Staff

Melani Pedroza, Clerk of the Council

Shannon Braddock, Chief of Staff, Office of the Executive

Karan Gill, Deputy Chief of Staff, Office of the Executive

Mina Hashemi, Council Relations Director, Office of the Executive

Dwight Dively, Director, Office of Performance, Strategy and Budget