June 15, 2015

The Honorable Larry Phillips

Chair, King County Council

Room 1200

C O U R T H O U S E

Dear Councilmember Phillips:

This letter transmits the first omnibus supplemental ordinance of 2015, which includes requests for both operating and Capital Improvement Program (CIP) budgets.  Descriptions of specific items can be found in the narrative table included in this package.  The total increase in General Fund expenditures is $11.7 million of which $2.1 million is revenue backed.  The total increase in non-General Fund expenditures is $146 million, of which $76.2 million is revenue backed. This proposed ordinance also includes net appropriations of $54 million for CIP expenditures.

The proposed ordinance includes reappropriations for some funds that were not expended in 2014 but which are needed for continued work in 2015. There are also a variety of technical adjustments and new appropriations supported by additional revenue, such as expanded contracts for Sheriff’s services.

The largest operating budget adjustments are for Metro Transit. These include expanded service paid for by the City of Seattle, continued State funding for Alaskan Way Viaduct mitigation, and additional service investments supported by lower fuel prices.

The proposed ordinance includes nine appropriations supported by fund balances that have accumulated in the Mental Illness and Drug Dependency (MIDD) Fund. Most of these were recommended by the MIDD Oversight Committee and others are in response to recent changes in State laws.

Also included in this supplemental package is $2.4 million in CIP funding from the General Fund.

Bus purchases account for half of the $54 million of proposed capital budget.  The ordinance includes 118 individual capital projects in 18 funds.  A significant share of the proposed budget changes represent technical adjustments that do not impact project scope.

The omnibus supports the King County Strategic Plan to “exercise sound financial management and build King County’s long-term fiscal strength.”

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

I certify that funds are available.

Sincerely,

Dow Constantine

King County Executive

cc: King County Councilmembers

ATTN: Carolyn Busch**,** Chief of Staff

Anne Noris, Clerk of the Council

Carrie S.Cihak, Chief of Policy Development, King County Executive Office (KCEO)

Dwight Dively, Director, Office of Performance, Strategy, and Budget (KCEO)

Elected Officials

Department Directors