



## King County

### **Dow Constantine**

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October 15, 2020

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 ordinance of the 2019-2020 biennium and includes requests for operating and Capital Improvement Program (CIP) budgets. Included in this ordinance are revenue backed proposals, appropriation requests to cover unbudgeted expenses, and one urgent response capital investment. This proposed omnibus supplemental is designed so that it could be passed by the County Council concurrent with the 2021-2022 Biennial Budget, if desired. Descriptions of specific operating budget proposals can be found in the narrative table included in this package.

The total increase proposed for County General Fund expenditures is \$1.7 million, \$0.4 million of which is revenue backed with the remainder supported by fund balance. The proposed operating expenditures would fund temporary attorneys, technology support, and voluntary separation program payouts for the Department of Public Defense. It would also fund revenue backed expenses in the Department of Judicial Administration for housing and administrative costs related to Adult Drug Court.

The total increase proposed for non-General Fund expenditures is \$14.2 million, of which \$11.8 million is for Department of Community and Human Services (DCHS) expenditures related to shelter operations and hoteling, backed by State Department of Commerce grant funding. In addition, proposed appropriations include increasing funding for the King County International Airport of \$2.2 million to cover unplanned expenses, such as property taxes and City of Seattle surface water management fees. Emergency sewer repairs of \$0.2 million at the 4th and Jefferson day center are also included in the proposal.

This proposed omnibus legislation includes two expenditure restriction changes. The first is related to Transit Oriented Development (TOD) in DCHS. This proposed amendment would reallocate \$5 million from Bellweather/Plymouth Housing (Madison/Boylston project,

Seattle) and \$2.5 million from Seattle-Chinatown International District PDA (Pacific Tower North Lot development) and move the total of \$7.5 million from those projects to Northgate Project (BRIDGE Housing/Community Root Housing). The second proposed amendment would change the Metro Transit Access paratransit proviso to clarify that only one report is required in 2020.

Departments identified a number of additional technical changes to provisos, which are not included in this proposal. For transparency, the identified technical adjustments are listed below. While this proposal does not seek to make these technical changes, in each case the required report will be, or has already been, transmitted to the Council in 2020.

- Department of Local Services: Change electric vehicle infrastructure report and proposed motion to reflect a due date later in 2020.
- Department of Natural Resource and Parks: Change electric vehicles proviso to reflect a due date later in 2020 and revise the requirement from Council passage of the associated proposed motion to transmittal of the report and proposed motion to the Council.
- Department of Natural Resources and Parks Green to Cedar Rivers Trail: Change proviso response and proposed motion requirement from Council passage of the associated proposed motion to transmittal the report to the Council. These items were transmitted to the Council on August 27, 2020.
- Department of Natural Resources and Parks: Change emergency route proviso response and proposed motion requirement from Council passage of the associated proposed motion to transmittal of the report to the Council. These items were transmitted to the Council on July 14, 2020.
- Department of Natural Resources and Parks: Change integrated pest management program proviso response and proposed motion requirements from Council passage of the associated motion to transmittal of the report and proposed motion to the Council. These items were transmitted to the Council on December 11, 2019.

The proposed omnibus budget supplemental ordinance supports the King County Strategic Plan goal of efficient, accountable regional government and the objective of sound financial management and the objective of exercising sound financial management and building of King County's long term fiscal strength.

The Honorable Claudia Balducci

October 15, 2020

Page 3

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

I certify that funds are available.

Sincerely,

A handwritten signature in black ink, appearing to read "Dow Constantine". The signature is fluid and cursive, with a prominent "D" and "C".

Dow Constantine

King County Executive

Enclosures

cc: King County Councilmembers

ATTN: Carolyn Busch, Chief of Staff

Melani Pedroza, Clerk of the Council

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

Shannon Braddock, Deputy Chief of Staff, Office of the Executive

Karan Gill, Director, Council Relations, Office of the Executive

Elected Officials

Department Directors