## STAFF REPORT

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| **Agenda Item:** | 5 | **Name:** | Council Central Staff |
| **Proposed No**.: | 2016-0475 | **Date:** | November 10, 2016 |

**SUBJECT**

Proposed Ordinance 2016-0475 proposes the Executive’s 2017-2018 biennial budget.

**SUMMARY**

Proposed Ordinance 2016-0475 was transmitted to the Council on September 26, 2016. The Budget and Fiscal Management Committee began its review of the Executive’s proposed 2017-2018 budget with a briefing on October 5th from King County’s separately elected officials on the potential effect the proposed budget would have on the services they provide. In addition, the Council heard testimony on the proposed budget at five public hearings.

The Budget and Fiscal Management Committee Chair anticipates committee action on Proposed Ordinance 2016-0475 and the striking amendment, S1, on November 10th and action at full Council on November 14th.

**AMENDMENT**

The striking amendment, S1, would make the following significant changes to Proposed Ordinance 2016-0475:

* **Address the homelessness crisis**: The striking amendment would direct $5 million of General Fund, $1 million in Mental Illness and Drug Dependency sales tax revenues, and $1 million from the Housing and Community Development Fund to support a 24/7 navigation center at county-owned property on 4th Avenue or at another suitable location and a shelter (or other housing services) at county-owned property on the Harborview Medical Center campus. The striking amendment would also support shelters and services for families in need around the county.
* **Increase funding for public safety**: The striking amendment would restore the King County Sheriff’s Office Air Support and Marine units, increase the number of Sheriff’s deputies, and restore bookings at the Regional Justice Center. The striking amendment would also restore electronic home detention for 2018, but require development of a more efficient or better program. In addition, the striking amendment would add funding for both the Prosecuting Attorney’s Office and the Department of Public Defense, and would increase interpreter compensation for Superior Court and District Court beginning in mid-2017.
* **New Youth and Amateur Sports and Activities program**: The striking amendment also establishes parameters for a youth and amateur sports and activities program, supported by the county’s portion of the sales tax on car rentals beginning in 2017.

The increases were supported by new revenue, including approximately $6 million assumed in 2017-2018 from implementation of a franchise rent program (Ordinance 18403) and higher than projected property tax collections, as well as modest use of debt financing and reserves and reprioritization of some new investments proposed by the Executive in human resources, employee benefits, and other offices.

**ATTACHMENTS**

1. Proposed Ordinance 2016-0475
2. Striking Amendment, S1, to Proposed Ordinance 2016-0475