

**PROPOSED ORDINANCE 2022-0374 (2023-2024 Biennial Budget)
STRIKING AMENDMENT S1 EFFECT STATEMENT**

Area	Change Amount	Change FTE	ER/Proviso	Council Changes to Proposed Ordinance 2022-0374
Findings	n/a	n/a	n/a	<p>Music and film industries in King County have contributed to the economic vitality of the county and the cultural vibrancy of our communities.</p> <p>Additional investment in affordable housing capital projects is necessary and appropriate.</p> <p>Appropriate and necessary for the county to respond to the disproportionate health and economic impacts to historically disadvantaged communities.</p> <p>Certain demographic data is necessary to provide transparency to the inquest process.</p>
Auditor	\$0	0.00	Proviso	Audit Metro's progress on electrification
OLEO	\$1,167,000	5.00	ER	Add 5.0 investigative analyst FTEs (3.0 full biennium, 2.0 in second year)

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PSB	\$25,000	0.00	ER	Add \$25K and ER for Black Diamond Fire Station 98 septic system study
	\$200,000	0.00	ER/Proviso	Add \$200K and ER/Proviso Chinatown-ID community work group
	\$0	0.00	Proviso	CLFR spending monitoring proviso
	\$150,000	0.00	ER	Stampede Pass freight rail study
	\$50,000	0.00	ER/Proviso	Add \$50K and ER/Proviso for criminal justice diversion program report
	\$0	0.00	Proviso	Continuing legal system backlog reporting
OESJ	\$511,000	4.00	ER	Add back FTEs and partial biennium funding for civil rights
Climate Office	\$0	0.00	Proviso	E-bike rebate program proviso
	\$0	0.00	Proviso	Electric vehicle charger rural installation plan proviso

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OEOCE	\$0	0.00	ER	Restrict \$50K in proposed budget for international market feasibility proviso
	(\$250,000)	0.00	N/A	Remove half of supplies/consultant costs
	\$0	0.00	Proviso	Accountability report for OEOCE and sound stages
	\$0	0.00	Proviso	Small business assistance proviso
Sheriff	\$0	0.00	ER	ER \$300K for crisis response program manager
	\$0	0.00	Proviso	Proviso for report on crisis response program implementation
	\$100,000	0.00	ER	Add and ER for gun buyback program
Office of Emergency Management	\$0	(1.00)	N/A	Reduce FTE by 1 (technical correction)
Office of Inquest	\$0	0.00	Proviso	Inquest program website proviso
Human	(\$422,000)	(1.00)	N/A	Remove HRD floating manager

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Resources	(\$511,000)	0.00	ER	Move partial biennium funding for civil rights to OESJ
PAO	\$300,000	0.00	ER	Add \$300K in CJ reserve funds with ER for civil legal assistance (Project Safety) for protection order process
	\$375,000	0.00	ER	Add \$375K in CJ reserve fund with ER for protection order trainers
Superior Court	\$0	0.00	Proviso	Jury participation and diversity report
DJA	\$50,000	0.00	ER/Proviso	Add \$50K in CJ reserve funds with ER for protection order pilot evaluation and proviso for a report
	\$50,000	0.00	ER/Proviso	Add \$50K in CJ reserve funds with ER for language access improvements and proviso for a report
Internal Support	(\$110,000)	0.00	N/A	GF debt service savings from reducing EV charging station capital project from \$16.8M to \$8.4M
	(\$140,000)	0.00	N/A	GF savings from removing HRD floating manager

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	(\$1,500,000)	0.00	N/A	Eliminate GF rent for Harbor Island
External Support	\$50,000	0.00	ER	Add \$50K and restrict for consultant study for Green River rejuvenation plan
	\$80,000	0.00	ER	Add \$80K and restrict for Maple Valley reader board
	\$0	0.00	ER/Proviso	KC Search and Rescue site study ER & proviso
	(\$1,000,000)	0.00	ER	Eliminate outreach and publicity funding
GF Transfer to Debt Service	\$5,205,000	0.00	ER	Debt service on \$25M for affordable housing
GF Transfer to DLS	\$380,000	0.00	N/A	Remove GF associated with code writers/consultant
GF Transfer to DCHS	\$450,000	0.00	ER	Add \$450K in GF and restrict for councilmanic grants
	\$1,351,000	0.00	ER	Various council district priorities

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GF Transfer to Public Health	\$350,000	0.00	N/A	Add and restrict for meatcutters licensing program (\$300K); and substance use disorder conference (\$50K)
GF Transfer to DNRP	(\$578,000)	0.00	N/A	Remove best available science model code funding
DAJD	\$0	0.00	ER	Restrict \$950K in existing appropriation authority for youth programming and add 1.0 FTE
	\$0	0.00	Proviso	CFJC juvenile confinement independent monitor proviso
	\$0	0.00	ER	Availability of south county jail felony bookings
	\$0	0.00	Proviso	Corrections officer vacancy proviso
Veterans Svcs	\$300,000	0.00	ER	Add and restrict for veterans' meal program
MIDD	\$200,000	0.00	ER/Proviso	Art therapy pilot

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	\$1,000,000	0.00	ER	Sexual assault and domestic violence services add of \$1M
	\$250,000	0.00	ER	Increase funding for Naloxone by \$250K
	\$300,000	0.00	ER	Increase funding for RADAR by \$300K
VSHSL	\$0	0.00	ER	VSO and HS-8 housing strategy councilmanic grants
Tourism	\$0	0.00	ER	ER \$2.5M for Exec proposed tourism organizations
WLRD Shared Services	(\$578,000)	0.00	ER	Remove best available science model code funding
SWM Local Drainage	\$100,000	0.00	ER	Add \$100K and restrict for rural flooding assessment report
Youth Sports Facilities	\$0	0.00	ER	Restrict \$1.8M for youth sports grant councilmanic allocations
Local Services	\$0	0.00	Proviso	Title 23 update proviso

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Admin	(\$760,000)	(2.00)	N/A	Remove 2.0 FTE for code writing and \$100K in consultant funding
	\$0	0.00	Proviso	Urban tree code proviso
CSO	\$450,000	0.00	ER	Add \$450K in GF and restrict for councilmanic grants
	\$1,351,000	0.00	ER	Restrict for various council district priorities
Parks	\$0	0.00	ER/Proviso	KC Search and Rescue staffing ER & funding proviso
	\$100,000	0.00	ER	Skyway Community Center
Flood Control Contract	\$0	3.00	N/A	FTEs for flood control contract
DNRP Admin	\$0	0.00	Proviso	Proviso on parks community center plan

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Public Health	\$1,050,000	1.00	ER	Adds and restrictions for meatcutters licensing program (\$300K and 1.0 FTE); substance use disorder conference (\$50K); Lock It Up gun storage program (\$50K); bike helmet safety program (\$500K); substance use disorder campaign (\$150K)
	\$0	0.00	ER	ER \$100K for limited service pregnancy center code enforcement
EER	\$0	0.00	Proviso	CFJC closure monitoring proviso
HCD	\$25,000,000	0.00	ER	Affordable housing (equitably/community driven, disabilities, and Skyway) backed by short-term lodging tax – 11022022
	\$0	0.00	ER	Restrict \$15M in CLFR funding for inflationary increases, homelessness, behavioral health, and economic development
Wastewater	\$0	0.00	ER	Restrict approximately \$2.2M for waterworks projects

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	\$0	0.00	ER/Proviso	Biosolids thermal drying phase 2 ER and proviso
Transit	\$0	0.00	ER/Proviso	ER and proviso to install and maintain portable public restrooms at Aurora Village and Burien TC.
	\$0	0.00	Proviso	Proviso for SaFE reform community ambassador scoping report and results report.
	\$0	0.00	Proviso	Progress reporting on K and R lines
	\$0	0.00	Proviso	Transit riders now proviso
	\$0	0.00	Proviso	Vanpool proviso
FMD	\$0	0.00	Proviso	Plan for menstrual hygiene products in county bathrooms
KCIT	\$0	0.00	Proviso	Payment kiosk planning study for capital project 1143991
Fleet Management & Equipment	\$0	0.00	Proviso	Fleet speed safety technology proviso

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Limited GO Bond	\$38,318,000	0.00	ER	Increase bond by \$38,318,000 for various capital projects with ER for \$48,318,000 (including Exec proposed \$10M)
CIP - Transit Construction-Fund 3641	\$6,510,653	0.00	N/A	Rapid Ride K Line project addition
CIP - BR&R Fund 3951, project 1143871	(\$8,389,943)	0.00	N/A	Reduce EV charging station capital project from \$16.8M to \$8.4M
CIP	\$0	0.00	Proviso	Co-digester project planning report
CIP - HMC 2020 Fund 3750, project 1144585	(\$9,400,000)	0.00	N/A	Decrease emergent need project in HMC consistent with PO 2022-0375 proposed threshold
CIP - LTL Fund 3310, project 1039895	(\$1,500,000)	0.00	N/A	Eliminate \$1,500,000 for Harbor Island rent in CIP
CIP - Roads 3865, new project 11XXXXX	\$1,000,000	0.00	ER	New project #11XXXXX for residential road safety improvements

Council Changes Summary

GF Net Change (Amount):	\$6,145,000
GF Net Change (FTE):	8.0
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Non-GF Net Change (Amount):	\$64,333,000
Non-GF Net Change (FTE):	2.0
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CIP Net Change (Amount):	(\$11,769,290)
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Total Net Change (Amount):	\$58,708,710
Total Net Change (FTE):	10.0