Metropolitan King County Council

Budget and Fiscal Management Committee

Panel 2 - Public Safety

Wednesday, October 9, 2024 – 9:30 a.m.

Councilmembers:

Rod Dembowski, Chair;

Claudia Balducci, Jorge Barón, Pete von Reichbauer, Girmay Zahilay

Lead Staff: Nick Bowman

Committee Clerk: Gabbi Williams

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Briefing No. 2024-B0099

Briefing on Proposed 2025 Annual Budget - Public Safety

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GF TRANSFER TO PSB GENERAL FUND TECHNOLOGY CAPITAL FUND

ANALYST: TERRA ROSE

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized[1]	$0	$0	0.0	0.0
2025 Base Budget Adjust	$0	$0	0.0	0.0
2025 Decision Packages	$2,402,197	$0	0.0	0.0
2025 Proposed Budget	**$2,403,000**	**$0**	**0.0**	**0.0**
% Change from prior biennium, annualized	N/A			
Dec. Pkg. as % of prior biennium, annualized	N/A			
Major Revenue Sources: General Fund				

DESCRIPTION

General Fund revenues provide funding to a variety of services and programs in other funds. This appropriation unit reflects money transferred from the General Fund to the PSB General Fund Technology Capital Fund for technology-related capital projects sponsored by agencies that are supported by the General Fund and that do not have their own established capital funds.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Executive-proposed budget would make a one-time transfer of approximately $2.4 million from the General Fund to the PSB General Fund Technology Capital Fund. This transfer would support the two technology projects listed in the table on the following page that are requesting appropriations totaling $2.0 million, as well as approximately $388,000 in reappropriations for other technology projects approved in the 2023-2024 biennium. Any staff-identified issues with either of the technology projects in the table are discussed in the operating appropriation unit for the sponsoring agency.

[1] The total 2023-02024 Revised Budget for this appropriation unit is $3.02 million, comprised of one-time transfers supporting capital project requests. In determining the 2024 annual revised budget, PSB only accounts for ongoing expenditures and revenues for the biennium, then divides that in half. In the case of an Appropriation Unit with only one-time funding, the 2024 annual revised budget will total $0.

Project #	Project Name	FY25 Proposed
1144346	Department of Judicial Administration Data Warehouse	$892,433
1148394	King County Sheriff's Office Computer Aided Dispatch System Replacement	$1,121,764
	TOTAL	**$2,014,197**

Key Issues

Staff have not identified any key issues with this budget.

GENERAL FUND TRANFSER TO DEBT SERVICE

ANALYST: WENDY SOO HOO

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$38,137,650	$0	0.0	0.0
2025 Base Budget Adjust.	$0	$0	0.0	0.0
2025 Decision Packages	($866,955)	$0	0.0	0.0
2025 Proposed Budget	**$37,271,000**	**$0**	**0.0**	**0.0**
% Change from prior biennium, annualized	(2.3%)			
Dec. Pkg. as % of prior biennium, annualized	(2.3%)			

Major Revenue Sources: General Fund.

DESCRIPTION

The General Fund Transfer to Debt Service appropriation unit accounts for General Fund contributions to debt service payments (principal and interest) of limited tax general obligation bonds issued for current and proposed capital projects. The King County Comprehensive Financial Management Policies[1] sets the General Fund debt limit at 6% of General Fund revenues and the projected General Fund debt load is about 3.7% in 2025.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2025 proposed budget for the General Fund transfer to debt service includes a net reduction of $867,000 due to planned 2023 and 2024 bond issuances being delayed, which correspondingly results in the timing for payments on debt service being deferred.[2]

KEY ISSUES

Staff have not identified any key issues with this budget.

[1] Motion 16041.

[2] Note that a $5.1 million reduction in debt service contingency and an increase of $4.2 million in central rates are shown in the proposed budget. These are technical, mostly offsetting changes moving appropriation authority from a debt service contingency category to central rates.

INTERNAL SUPPORT

ANALYST: WENDY SOO HOO

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$20,153,184	$725,000	0.0	0.0
2025 Base Budget Adjust.	$0	$0	0.0	0.0
2025 Decision Packages	$267,411	($725,000)	0.0	0.0
2025 Proposed Budget	**$20,421,000**	**$0**	**000.0**	**000.0**
% Change from prior biennium, annualized	1.3%			
Dec. Pkg. as % of prior biennium, annualized	1.3%			
Major Revenue Sources: General Fund.				

DESCRIPTION

The Internal Support appropriation unit includes charges that are paid centrally on behalf of General Fund agencies. For example, the costs associated with providing a Metro Transit bus pass for employees in General Fund departments are budgeted in Internal Support.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Internal Support appropriation unit is proposed to increase to $20.4 million from the revised, annualized 2024 budget of $20.2 million, due to assumed inflationary increases and an increase in Employee Transportation Program ridership estimates.

KEY ISSUES

Staff have not identified any key issues with this budget.

LIMITED TAX GENERAL OBLIGATION BOND REDEMPTION

ANALYST: WENDY SOO HOO

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$244,774,910	$243,474,910	0.0	0.0
2025 Base Budget Adjust.	$0	$0	0.0	0.0
2025 Decision Packages	($38,566,959)	($38,566,959)	0.0	0.0
2025 Proposed Budget	**$206,208,000**	**$204,908,000**	**0.0**	**0.0**
% Change from prior biennium, annualized	(15.7%)			
Dec. Pkg. as % of prior biennium, annualized	(15.8%)			
Major Revenue Sources: Various funds.				

DESCRIPTION

The Limited Tax General Obligation Bond Redemption appropriation unit is where debt service for Limited Tax General Obligation Bonds is budgeted. Limited tax general obligation bonds (also known as councilmanic bonds) are commonly issued by the county. These bonds include a promise of the full faith and credit of the issuing agency – in the case of councilmanic bonds, to the taxing authority of the county without a vote of the people.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Limited Tax General Obligation Bond Redemption appropriation unit is proposed at $206 million for 2025 based on updates to existing principal and interest schedules, as well as a new, proposed bond issuance of approximately $585 million for the projects shown in the table below. The Executive transmitted Proposed Ordinance 2024-0307, which would authorize the issuance of the new bonds, along with the proposed biennial budget ordinance. Proposed Ordinance 2024-0307 is anticipated to be taken up by the council during its budget review process.

Projects Proposed to be Included in New Bond Issuance
(Proposed Ordinance 2024-0307)

Agency – Project	Description	Proceeds *($ in millions)*	Term *(years)*
DCHS – Transit-Oriented Development Affordable Housing	Transit-oriented affordable housing and related transit-oriented development	77.8	20
DCHS – Equitable Affordable Housing	Affordable housing projects to benefit communities with high risk of displacement	19.5	10
Assessor/FBOD – Property Tax Administration System (PTAS)	Implement information technology improvements to the county's property tax administration system	25.0	10
DAJD – Data warehouse	Build out data warehouse system infrastructure; develop process to move data from jail management system into warehouse; reacquire historical data from Looking Glass database; and restructure Looking Glass data to work within jail management system	2.0	5
DLS – Fall City Septic	Design and construct decentralized wastewater treatment solution for Fall City, consisting of on-site septic system and combined community drain field	2.5	10
DLS – Participatory Budgeting Projects	Capital improvement projects in unincorporated portions of the county, identified through the county participatory budgeting program	18.5	10
DLS – Skyway Resource Center	Develop the Skyway Resource Center	2.4	10
DLS – Roads Safety Improvements	Making safety improvements to residential roads in the unincorporated area	1.0	10
DNRP Conservation Futures – Land Conservation Initiative	Acquire open spaces for conservation purposes	73.0	30

Agency – Project	Description	Proceeds *($ in millions)*	Term *(years)*
DNRP Solid Waste – Landfill and Transfer Station Projects	Develop new disposal capacity in the southeast section of the Cedar Hills Regional Landfill site; relocate existing support facilities to the southeast section of the site or offsite	177.9	16
Executive – Community Facilities	Grants for capital projects at various community facilities	8.9	10
FMD – Acquisitions	Renton Red Lion: Acquisition of hotel for conversion into affordable housing and/or housing for the homeless Animal Shelter: Acquisition and construction of new RASKC Shelter Dexter Horton: Acquisition of the Dexter Horton Building	92.7	20
FMD – Electric Vehicle Charging Infrastructure	Install electric vehicle charging infrastructure for use by the county's electric vehicle fleet	4.5	10
FMD – King County Courthouse Fire Alarm System	Upgrade and replacement of the existing fire alarm system in the King County Courthouse	7.5	10
FMD – Maleng Regional Justice Center	Install HVAC and electrical system upgrades to the Norm Maleng Regional Justice Center	37.0	20
FMD (Elections) – Security Cameras	Install new workstations, recorders, and network equipment; expand video network and camera locations and digital replacement throughout the building	0.6	10

Agency – Project	Description	Proceeds *($ in millions)*	Term *(years)*
KCIT – Multifactor Authentication	Develop, plan, and implement multifactor authentication for jail management system's inmate booking process, including communication plan for criminal justice partners who book inmates into the jail management system	2.0	5
KCIT – Shared Device Telephony Solution	Replacement of shared devices across County locations	3.6	5
KCSO – Helicopter	Purchase of a helicopter for use by the King County Sheriff's Office	5.0	10
KCSO – Payroll System	Replacement of the KCSO payroll and timekeeping system	6.0	10
Various Climate Equity Projects	Install high-efficiency heat pumps and solar panels in homes occupied by county residents with low or moderate incomes	4.8	7

Note that some of the projects shown in the table above and potentially to be included in the new proposed bond issuance were also authorized for bond financing by Ordinance 19530, which was originally adopted in November 2022. Executive staff indicated that this is to allow flexibility in timing the bond issuances for projects included in Ordinance 19530 but have not yet been financed, so they can be included in either a fourth quarter 2024 financing or a 2025 financing.

KEY ISSUES

Staff have not identified any key issues with this budget. Council staff analysis of any policy issues associated these proposed projects will be incorporated into the staff reports for the relevant capital improvement programs and the council will be deliberating on the proposed bond ordinance later during the budget review process.

UNLIMITED TAX GENERAL OBLIGATION BOND REDEMPTION

ANALYST: WENDY SOO HOO

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$6,455,663	$6,207,300	0.0	0.0
2025 Base Budget Adjust.	$0	$0	0.0	0.0
2025 Decision Packages	$12,803,412	$13,012,700	0.0	0.0
2025 Proposed Budget	**$19,260,000**	**$19,220,000**	**0.0**	**0.0**
% Change from prior biennium, annualized	198.3%			
Dec. Pkg. as % of prior biennium, annualized	198.3%			
Major Revenue Sources: Voter-approved bonds.				

DESCRIPTION

The Unlimited Tax General Obligation (UTGO) Bond Redemption appropriation unit is where debt service for unlimited tax general obligation bonds is budgeted. Bonds issued with voter approval, such as bonds approved by voters in 2020 via Harborview Proposition 1, are referred to as unlimited tax general obligation bonds or simply general obligation bonds.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The UTGO Bond Redemption unit is proposed at $19.3 million for 2025, which is nearly three times the $6.5 million annualized budget for 2024. The increase reflects debt service of $3.9 million for the purchase of the Kaiser Permanente property at 755 Alder Street in Seattle for approximately $52 million backed by Harborview Proposition 1 bonds and approved by the council in July 2024 via Ordinance 19790.[1] The remainder of the increase ($8.9 million) is driven by planned debt issuances for other bond-financed projects at Harborview Medical Center.

KEY ISSUES

Staff have not identified any key issues with this budget.

[1]Note that during the Council's deliberations on Ordinance 19790, the Executive proposed changing the funding source for the acquisition to the new hospital property tax authorized by RCW 36.62.090. Whether to change the funding source could still be considered; staff would make any necessary corresponding technical changes to the UTGO appropriation unit.

ASSESSMENTS

ANALYST: ERICA NEWMAN

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$34,205,821	$1,445,738	214.0	0.0
2025 Base Budget Adjust.	$2,449,032	0	0.0	0.0
2025 Decision Packages	$398,684	$255,911	(4.0)	0.0
2025 Proposed Budget	**$37,054,000**	**$1,702,000**	**210.0**	**0.0**
% Change from prior biennium, annualized	8.3%			
Dec. Pkg. as % of prior biennium, annualized	1.2%			
Major Revenue Sources: General Fund				

DESCRIPTION

The Department of Assessments (DOA) is led by a separately elected Assessor who oversees the department's five operational divisions that consists of over 200 employees and relies on the General Fund as the major revenue source. The DOA operates a line of business such as determining the value of real and business property, maintaining property accounts or parcels, and creating the Property Tax Roll, which results in tax revenue for King County and other jurisdictions. The DOA is also responsible for processing property appeal responses and property tax exemption services.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2025 Executive Proposed Budget is $37,054,000, which is about 8% more than the 2024 revised budget annualized of $34,205,821. The proposed 2025 budget includes the following:

- A one-time request of $300,000 to support staff that work overtime to assess and collect new construction valuation. According to Executive staff, the following table represents the job title and number of positions that worked overtime during the period of April-October 2024 to assess and collect new construction valuation:

POSITION TITLE	NO. OF POSITIONS	WEEKLY AVERAGE OVERTIME
Commercial Appraiser I	4	17
Commercial	6	23

Appraiser II		
Residential Appraiser I	29	118
Residential Appraiser II	12	60
Senior Appraiser	9	48

Executive staff note that these positions will also work overtime hours during the period of April-October 2025. Additionally, the agency proposal requested that this be an ongoing expenditure; instead it was transmitted as a one-time request in the Executive’s 2025 Proposed Budget.

- Elimination of 4.0 FTE positions ($610,268) to meet the General Fund deficit[1]. According to Executive staff, the elimination of these positions reduces DOA's ability to complete statutory work including parcel creation, re-evaluation, and new construction documentation.

- An ongoing request of $150,000 for True Roll software. According to Executive staff, the request will cover costs associated with the base service and enhancements, to include automated quality assurance review following the death of an applicant, property sales, and additional data indicators of income to further streamline the application process for customers. Executive staff also note that Tru Roll has reduced the approval waiting period from 12-18 months to 2- 4 months.

KEY ISSUES

Staff have not identified any key issues with this budget.

[1] The positions being eliminated are an Administrative Assistant IV, GIS Specialist, Commercial Appraiser I, and Residential Appraiser II.

Office of the Executive

Analyst: Jeff Muhm

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$7,236,877	$0	23.0	2.5
2025 Base Budget Adjust.	$325,977	$0	0.0	0.0
2025 Decision Packages	$1,267,128	$645,411	0.0	2.0
2025 Proposed Budget	**$8,830,000**	**$646,000**	**23.0**	**4.5**
% Change from prior biennium, annualized	22.0%			
Dec. Pkg. as % of prior biennium, annualized	17.5%			
Major Revenue Sources: General Fund.				

Description

The Office of the Executive reviews departments' work and develops policy options and strategic initiatives to assist the Executive and departments in fulfilling their missions. This office assists the Executive in implementing policy set by the County.

Summary of Proposed Budget and Changes

The total 2025 proposed budget for the Office of the Executive is $8.8 million which is 22% higher than the 2024 revised annualized budget.

The increase is primarily due to a proposal to create a County Hospital Director position (1.0 FTE) and appropriate $645,000 intended to support staffing, legal, and outside consulting services to support the newly proposed Office of the County Hospital.[1] As a part of this work, the County Hospital Director and temporary staff would also partner with the Harborview Board of Trustees, UW Medicine, Public Health, and relevant stakeholders to conduct the work of the proposed workgroup to develop recommendations on modernizing Public Health – Seattle & King County clinic service and operations supporting the county hospital.[2]

The proposed budget also includes a proposal to transfer two existing and filled TLT positions from the Department of Community and Health Services (DCHS) to the Office of the Executive for the work associated with the Executive's Care and Closure initiative, which is the Executive's initiative to reimagine and transform youth justice. The two positions are for the Care and Closure Community Partner Co-Lead and the Care and

[1] Proposed ordinance 2024-0321
[2] Proposed ordinance 2024-0318

Closure Project Management Co-Lead. The transfer of these positions to the Office of the Executive reflects that project governance of the Care and Closure initiative shifted from DCHS to the Executive Office in February 2024 when the project transitioned from the community strategy development phase to the planning and implementation phase. The Community Partner Co-Lead is responsible for leading collaborations with community organizations, government entities, and stakeholders. The Project Management Co-Lead is responsible for leading the planning and execution of three Care and Closure recommendations the Executive is working to advance: 1) enhanced immediate supports for justice system involved youth, 2) building a network of community care homes, and 3) strengthening community infrastructure.

A one-time reappropriation of $150K is also reflected in the proposed budget to support state legislative relations. These funds were historically used to support dues paid to the Washington State Association of Counties as a part of the state relations program.

KEY ISSUES

Staff have not identified any key issues with this budget.

BUSINESS RESOURCE CENTER

ANALYST: TERRA ROSE

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$24,988,442	$24,333,228	68.0	0.0
2025 Base Budget Adjust.	$897,535	$0	0.0	0.0
2025 Decision Packages	$14,940,206	$1,946,659	1.0	2.0
2025 Proposed Budget	**$40,827,000**	**$26,280,000**	**69.0**	**2.0**
% Change from prior biennium, annualized	63.4%			
Dec. Pkg. as % of prior biennium, annualized	59.8%			
Major Revenue Sources: Internal service charges to county agencies				

DESCRIPTION

The Business Resource Center (BRC) is the centralized office that maintains the enterprise business systems for King County related to accounting, procurement, human resources, payroll, and budget. This office is responsible for system maintenance, upgrade, reporting, and development related to the key systems. In recent years, the BRC has rolled out more analytical and reporting functions known as Business Intelligence or BI. The BRC budget is supported by internal service charges to county agencies.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2025 budget for BRC is proposed to increase by approximately $15.8 million, or 63.4% relative to the annualized 2024 revised budget. The proposed budget would add 1.0 FTE to support employee training on the enterprise systems through the conversion of a an existing TLT position.

Budget materials indicate that the BRC central rate is increasing by 7.8% relative to the 2023-2024 biennium. These materials indicate that the rate increase is primarily driven by labor costs, which are expected to increase 4.5% countywide, and an increase in licensing and maintenance support fees for enterprise systems.

Approximately $9.1 million would be spent for a new technology capital project to upgrade the Oracle E-Business Suite (EBS) applications to a version that can be fully supported by the vendor. This project is discussed in more detail in the DES Technology Capital fund section of the staff report.

This budget proposal also includes the following expenditures:

- Approximately $349,000 to support increases in licensing fees for the key enterprise software managed by BRC, such as EBS, PeopleSoft, and others.
- Reappropriation of $6.5 million in unspent 2023-2024 funds for a series of previously approved projects: migration of legacy SharePoint pages to a newer version ($219,825); fixed asset optimization, which relates to improving how fixed assets are capitalized ($888,867); migration of EBS and BI programs from the Sabey Data Center to the cloud ($3,399,935); and supporting the BRC technology roadmap ($1,950,000).

KEY ISSUES

Staff have not identified any key issues with this budget.

REAL ESTATE SERVICES

ANALYST: BRANDI PARIBELLO

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$4,911,508	$6,890,762	22.0	1.0
2025 Base Budget Adjust.	$320,322	$0	0.0	0.0
2025 Decision Packages	$170,157	($844,905)	2.0	0.0
2025 Proposed Budget	**$5,402,000**	**$6,046,000**	**24.0**	**1.0**
% Change from prior biennium, annualized	10.0%			
Dec. Pkg. as % of prior biennium, annualized	3.5%			

Major Revenue Sources: General Fund (40%), Rent from tenants on GF properties, Lease Admin Fee (13%), Fees, and Charges for Services

DESCRIPTION

The Real Estate Services (RES) section of the Facilities Management Division (FMD) of the Department of Executive Services manages acquisition, sales, and leasing of real properties, processes utility permits, and reviews and processes requests for easements, rights-of-way construction permits, and utility franchise agreements. RES is included as a separate appropriation unit (and not within the Facilities Management Internal Service) since it is a General Fund agency.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2025 proposed budget would appropriate about $5.4 million to RES. This is a 10% increase, two-thirds of which is due to base budget increases related to annualized supplemental changes and update personnel rates. Personnel rates reflect current position classifications and 2025 GWI/COLA increases of 5.5%. Key proposals include:

- **Real Property Agent Data Specialist:** $165,723 and 1.0 FTE for a real property agent to act as the FMD GIS specialist to support building and property mapping and data operations related to franchises, permits, and real property.

KEY ISSUES

Staff have not identified any key issues with this budget.

FINANCE AND BUSINESS OPERATIONS

ANALYST: BRANDI PARIBELLO

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$35,833,352	$35,233,790	173.0	5.0
2025 Base Budget Adjust.	$1,544,541	$0	0.0	(4.0)
2025 Decision Packages	$2,263,530	$709,496	6.0	0.0
2025 Proposed Budget	**$39,642,000**	**$35,944,000**	**179.0**	**1.0**
% Change from prior biennium, annualized	10.6%			
Dec. Pkg. as % of prior biennium, annualized	6.3%			

Major Revenue Sources: FBOD Internal Service Rate (84%), Grants, Charges for Services

DESCRIPTION

The Finance and Business Operations Division (FBOD) of the Department of Executive Services provides accounting, procurement, treasury, payroll, and small business services for the county. The division is comprised of five sections:

- **Business Development and Contract Compliance:** Manages the Contracting Opportunities Program for small businesses, the pro-equity contracting initiative, and the apprenticeship and priority hiring programs;
- **Financial Management Services:** Supports central accounting, annual financial reporting, accounts receivable, financial systems support, and federal grants compliance;
- **Procurement and Payables:** Manages purchasing, accounts payable services, p-card administration, travel management support, and employee expense reimbursements;
- **Treasury Operations:** Bills, collects, and distributes property taxes and fees; manages investments and debt services including the county's investment pool; and handles deposits and other banking functions; and
- **Director's Office:** Provides leadership direction, financial management services, human resources administration, division-wide support for Lean and Equity and Social Justice activities, and oversight of electronic payments.

FBOD is an internal service agency and is supported by an internal service rate that is charged to all county departments and agencies that utilize its services.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2025 proposed budget would appropriate just under $40 million to FBOD. This is a 10.6% net increase from the 2024 revised budget, annualized. Staff indicate FBOD's costs increased because of dedicated resources for specific agencies, mandated accounting changes around leases, and the county GWI/COLA of 5.5% for 2025. Key proposals include:

- **Procurement and Payables Positions for Wastewater Treatment Division (WTD):** $386,341 and 2.0 FTEs to assist WTD in its capital and operating projects where procurement activity is required to keep these projects on schedule. These resources are funded exclusively by WTD for 2025.
- **Commercial Paper Program Position:** $177,473 and 1.0 FTE to support the Commercial Paper (CP) program adopted by Council via Ordinance 19764. Executive staff indicate that the new program and its required accounting has led to an increase in workload that existing staff cannot absorb. This request adds a position for debt accounting.
- **Lease Accounting Positions:** $386,341 and 2.0 FTEs for ongoing lease accounting work related to new Governmental Accounting Standards Board (GASB) standards that require more detailed lease accounting. These positions will keep the county in compliance.

While FBOD's rate charge has decreased by 1.39% overall from the previous year, this is mostly due to a refund in $2 million of collected fund balance that offset increases for 2025, and Executive staff indicate this was a one-time event.

KEY ISSUES

Staff have not identified any key issues with this budget.

RECORDS AND LICENSING

ANALYST: ERICA NEWMAN

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$16,065,757	$30,749,000	84.0	1.0
2025 Base Budget Adjust.	$1,057,410	$0	0.0	(1.0)
2025 Decision Packages	($187,732)	$453,034	0.0	0.0
2025 Proposed Budget	**$16,936,000**	**$31,203,000**	**84.0**	**0.0**
% Change from prior biennium, annualized	5.4%			
Dec. Pkg. as % of prior biennium, annualized	(1.1%)			
Major Revenue Sources: General Fund				

DESCRIPTION

The Records and Licensing Services (RALS) Division of Department of Executive Services is charged with recording and making accessible real property and other documents, collecting, and dispersing real estate excise tax payments, providing licensing and information services, and enforcing licensing and taxi regulations, providing internal mail services, maintaining physical and electronic records management services to all county agencies, and providing animal control services.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2025 Executive proposed budget is $16,936,000, which is about 5.4% more than the 2024 revised budget annualized of $16,065,757. The proposed changes include the following:

- An ongoing increase in revenue of $97,434 or more with the adoption of the new taxi and for hire legislation.[1] According to Executive staff, there are multiple factors that will likely lead to improved licensing participation, including owners and drivers re-engaging in the industry to operate taxicabs and for-hire vehicles, in addition to the following:
    - Ordinance 19693 allows for dual (City and County) medallion owners to separate their medallions and operate both medallions individually with reciprocity, meaning drivers may opt to either split the medallion and operate two vehicles regionally, or split and sell (or lease) one.[2] Executive

[1] Ordinance 19693 was adopted in November 2023.
[2] Under K.C.C. 6.65.040, "Medallion" is a license issued by the director as a plate, decal, or other physical representation, that is evidence that a taxicab or for-hire vehicle medallion is intangible property.

staff note that if the owner chooses to split a medallion, additional medallion and reciprocity endorsement fees will apply.[3] Currently, there are over 665 licensed owners, and beginning September 1, 2024, owners will have the opportunity to either reactivate, operate, sell, or lease the medallions.

KEY ISSUES

Staff have not identified any key issues with this budget.

[3] Splitting medallions will be available beginning September 1, 2024. Before the legislation was adopted, only about 600 medallions were licensed, with 409 operating almost exclusively at the airport.

REGIONAL ANIMAL SERVICES OF KING COUNTY

ANALYST: ERICA NEWMAN

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$8,500,822	$7,723,445	43.2	0.0
2025 Base Budget Adjust.	$432,236	0	0.0	0.0
2025 Decision Packages	$575,207	$399,228	0.0	0.0
2025 Proposed Budget	**$9,509,000**	**$8,123,000**	**43.2**	**0.0**
% Change from prior biennium, annualized	11.8%			
Dec. Pkg. as % of prior biennium, annualized	6.7%			
Major Revenue Sources: General Fund				

DESCRIPTION

King County Animal Control was established in 1972 to provide animal services and public education to most of King County. In 2010, Regional Animal Services of King County (RASKC) was formed as a partnership between King County and more than two dozen cities to improve animal welfare in the region. The RASKC provided services to nearly one million residents living in 24 cities and unincorporated King County.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2025 Executive Proposed Budget is $9,509,000, which is about 11.8% more than the 2024 revised budget annualized of $8,500,822. The proposed changes include the following:

- An ongoing request for $50,000 to be transferred from the Animal Bequests Fund (1432) to RASKC Fund (1431). According to Executive staff, inflation has increased the costs for animal food, veterinary services (referral specialties), and veterinary supplies, which increased expenditures for Fund 1431[1]. Executive staff also note, the $50,000 request will allow RASKC to provide medical care for an additional 25-50 potentially adoptable animals that are ill or injured (dependent on medical expenses care), making these pets available for adoption rather than euthanasia.

KEY ISSUES

Staff have not identified any issues with this budget.

[1] Fund 1431 is primarily used for care of sheltered pets and Fund 1432 is used for pet retention for low-income residents.

ANIMAL BEQUESTS

ANALYST: ERICA NEWMAN

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$190,000	$623,500	0.0	0.0
2025 Base Budget Adjust.	0	0	0.0	0.0
2025 Decision Packages	$50,000	($223,500)	0.0	0.0
2025 Proposed Budget	**$240,000**	**$400,000**	**0.0**	**0.0**
% Change from prior biennium, annualized	26.3%			
Dec. Pkg. as % of prior biennium, annualized	26.3%			
Major Revenue Sources: General Fund				

DESCRIPTION

The Regional Animal Services of King County (RASKC) provides lifesaving efforts for stray and abused animals by providing shelter, spay and neuter services, extraordinary vet care, spreading awareness around responsible pet ownership, and much more. For this reason, RASKC created the Pet Benefit Donation Fund which consists of four gift funds; Pet Benefit Bequest Fund, Angel Fund, Animal Retention Fund, and Spay & Neuter Fund.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2025 Executive Proposed Budget is $240,000, which is about 26.3% more than the 2024 revised budget annualized of $190,000. The proposed changes include the following:

- An ongoing request for $50,000 to be transferred from the Animal Bequests Fund (1432) to RASKC Fund (1431). According to Executive staff, inflation has increased the costs for animal food, veterinary services (referral specialties) and veterinary supplies, which increased expenditures for Fund 1431[1]. Executive staff also note, the $50,000 request will allow RASKC to provide medical care for an additional 25-50 potentially adoptable animals that are ill or injured (dependent on medical expenses care), making these pets available for adoption rather than euthanasia.

[1] Fund 1431 is primarily used for care of sheltered pets and Fund 1432 is used for pet retention for low-income residents.

<u>KEY ISSUES</u>

Staff have not identified any key issues with this budget.

RECORDERS OPERATION AND MAINTENANCE

ANALYST: ERICA NEWMAN

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$1,991,630	$1,771,826	7.0	0.0
2025 Base Budget Adjust.	($26,501)	0	0.0	0.0
2025 Decision Packages	$220,721	0	0.0	0.0
2025 Proposed Budget	**$2,186,000**	**$1,772,000**	**7.0**	**0.0**
% Change from prior biennium, annualized	9.7%			
Dec. Pkg. as % of prior biennium, annualized	11%			
Major Revenue Sources: General Fund				

DESCRIPTION

The King County Recorder's Office was formed in 1969 and has evolved from a system of manual transcription in ledger books to digitally scanning and indexing documents that are presented for recording. The office offers online records searches, marriage licenses, and record documents such as real estate deeds, mortgages, plats, surveys, registered land (Torrens), and is responsible for collecting real estate excise taxes.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2025 Executive proposed budget is $2,186,000, which is about 9.7% more than the 2024 revised budget annualized of $1,991,630. The proposed changes include the following:

- A one-time request to reappropriate $100,000 in expenditure authority that was unspent during 2023-2024 biennium. According to Executive staff, landmark enhancements were delayed by the vendor as some requests are taking more time to get through the contractor's development process. Executive staff note that some enhancements are in process, while the others haven't started, so a specific completion date has not been established[1].

KEY ISSUES

Staff have not identified any key issues with this budget.

[1] Department staff expect most of the enhancements to be completed by December 2025.

OFFICE OF RISK MANAGEMENT SERVICES

ANALYST: MELISSA BAILEY

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$59,668,205	$74,426,944	27.5	1.0
2025 Base Budget Adjust.	$12,682,373	$0	0.0	(1.0)
2025 Decision Packages	$1,821,083	$7,197,657	2.0	0.0
2025 Proposed Budget	**$74,172,000**	**$81,625,000**	**29.5**	**0.0**
% Change from prior biennium, annualized	24.3%			
Dec. Pkg. as % of prior biennium, annualized	3.1%			
Major Revenue Sources: ORMS Internal Service Rate				

DESCRIPTION

The Office of Risk Management Services (ORMS) manages the county's self-insurance program and all supplemental insurance coverages, investigates and resolves claims filed against the county, advises county agencies on liability related to contracts, and recovers compensation for damages to county assets by negligent third parties. Through the enterprise risk management program and loss control program, ORMS collaborates with county departments to identify and address risks. ORMS also handles complex public records requests.[1]

ORMS, which is within the Department of Executive Services, is supported by an internal service rate charged to all county departments to cover insurance premiums, claim costs, and all other operational costs of the office.[2]

SUMMARY OF PROPOSED BUDGET AND CHANGES

The ORMS budget is proposed to increase by approximately 24.3% in 2025. This increase is due to base budget and central rate adjustments, ongoing litigation, and the addition of two FTEs.

Base Budget. The ORMS base budget would increase by nearly $12.7 million. According to Executive staff, this increase is "primarily for a $12.5 million annual appropriation for claims expense that was added to the ORMS budget in the 2nd omnibus 2023-2024 budget. The decision package was entered as one-time, but it should have been ongoing. The remaining amount is for the standard increases to personnel costs."

[1] ORMS functions are governed by K.C.C. chapter 2.21.

[2] Revenues are deposited into the Risk Management Fund (see K.C.C. 4A.200.630 for allowable uses).

Ongoing Litigation. The Executive is proposing to reappropriate $1.4 million of Coronavirus Local Fiscal Recovery (CLFR) moneys to support ongoing litigation related to the county's vaccine mandate. This work continues to be handled by external counsel on the county's behalf.[3] According to Executive staff, the county has received 59 tort claims and 16 lawsuits from employees who were separated for declining to receive the COVID vaccine per the mandate. ORMS continues to receive new tort claims and lawsuits and anticipates a multi-plaintiff suit, similar to those filed against the City of Seattle and the state. ORMS estimates that $1.4 million will be needed in 2025 to cover the cost of outside legal services for these claims and lawsuits.[4]

Additional FTEs. The proposed budget would provide ORMS with $338,756 in ongoing appropriation authority for two additional FTEs. ORMS is requesting one Project/Program Manager III to support the Insurance and Contracts Section. ORMS reports that, on average, there is a 17% growth year-over-year in daily contract and scope review and evidence of insurance compliance work. Additionally, there have been more large capital projects (such as the Harborview Owner Controlled Insurance Program (OCIP) and the Mouth of the Duwamish OCIP). This position would help address the increased workload.

ORMS is also requesting one Tort Claim Investigator to support the Claims Section. As previously reported to council, the number of claims and amounts paid out for claims has increased over the last several years.[5] This position was reduced in the 2021-2022 budget due to budget reductions; however, ORMS is requesting the position be added back so they can adequately serve customers who file claims with the county.

Risk Management Fund*.* The Risk Management Fund has one reserve, the Actuarial Reserve for Losses Incurred, which is set by the actuary as the estimated outstanding losses limited to the self-insured retention level.[6] The Year End 2023 Actuary Report increased the amount advised to be on reserve for 2024 and beyond.[7] To help mitigate increased risk management costs and comply with required reserve levels, ORMS is raising the internal service rate that it charges all county departments by 8.11% in

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[3] In 2023, ORMS requested and received $2.8 million in CLFR funding and, in partnership with the PAO, ran an RFP for outside counsel to defend the county in this litigation. The RFP was awarded to Pacifica Law Group in October 2023. Executive staff report that, as of September 24, 2024, Pacifica has billed $763,149, and estimates a total of $1.0 million will be charged to the project by the end of the 2023-2024 biennium. Of the remaining $1.8 million in CLFR moneys, the 2025 Proposed Budget would reappropriate $1.4 million to ORMS for this litigation and the remaining $400,000 would support other programs.

[4] This litigation is anticipated to continue beyond 2025; however, executive staff state that the statute of limitations for the newest known claims will run out in mid-2025.

[5] BFM Committee Briefing 2022-B0043 (March 23, 2022); BFM Committee Briefing 2022-B0125, Attachment 2 (October 11, 2022); the staff report for the 2023-2024 2nd Omnibus (Ordinance 19712); and recent annual ORMS annual reports to council (2024-RPT0043). Most recently, ORMS reports that a total of 1,539 liability claims were filed in 2023, compared with 1,358 in 2022, a 13% increase. Claims costs increased by 91% from 2020 to 2023, with a total of $36.6 million paid in claim and settlement expenditures in 2023.

[6] According to ORMS, in the April 2024 excess liability insurance renewals, the self-insured retention was increased from $6.5 million (non-Metro) and $7.5 million (Metro) to $10 million for all county agencies. The total premium for excess liability insurance was increased by 31% ($2.2M).

[7] The required reserves increased by $5.2 million in 2025, $13.5 million in 2026-2027, and another $14.6 million in 2028-2029.

2025.[8] The financial plan also assumes a 4.7% increase in 2026-2027 and a 5.8% increase in 2028-2029.[9]

The Risk Management Financial Policy requires the fund balance to be maintained at a minimum of 75% of the actuarially determined reserve amounts.[10] Additionally, the policy states that "if reserves are more or less than 100% of the actuarially determined amounts, the financial plan shall reflect a plan over two biennia to match the actuarial amount." The transmitted financial plan showed a reserve shortfall in the outyears; however, Executive staff state this was in error and have provided an updated financial plan (included with this staff report).[11] The updated financial plan shows reserves reaching 100% of the actuarially determined amount in the 2026-2027 biennium.

KEY ISSUES

Staff have not identified any key issues with this budget.

[8] The county's risk management internal service rate for 2025 is comprised of the following: (a) Claims – 56%, (b) Insurance Premiums – 34%, (c) ORMS Administration – 8%, and (d) Public Records Program – 2%. Claim rates are calculated based on 5-year claim history (uncapped) plus reserves on open claims (one claim per division capped at $250,000). Insurance premiums, ORMS administration, and Public Records program rates are calculated based on agency's property values, number of FTEs, number of claims, and claim allocation methods.

[9] These numbers are from the updated financial plan dated 9.25.2024 (and included with this staff report). The transmitted financial plan assumed a 3.8% increase in the 2026-2027 biennium and a 6.0% increase in the 2028-2029 biennium. However, executive staff confirmed that this was incorrect and needed to be updated to comply with the Risk Management Financial Policy.

[10] Risk Management Financial Policy adopted by the Risk Management Committee on March 16, 2016 and updated August 1, 2019.

[11] In the transmitted financial plan, the 2023-2024 ending fund balance was projected to be at 96% of the actuarially determined reserve amounts (with a $4 million reserve shortfall), 2025 is projected at 99% (with nearly a $1.8 million reserve shortfall), 2026-2027 is projected at 99% (with almost a $1.3 million reserve shortfall) and 2028-2029 is projected at 98% (with about a $2.5 million reserve shortfall). The updated plan is still projected at 99% in 2025 but is now projected at 100% in 2026-2027 and 100% in 2028-2029. Reserves are determined annually by the actuary and are therefore subject to change depending on future actuarial reports.

2025 Proposed Financial Plan
Risk Management /000005520

Category	2023-2024 Estimated	2025 Proposed	2026-2027 Projected	2028-2029 Projected
Beginning Fund Balance	**69,228,000**	**110,932,230**	**118,385,170**	**133,831,112**
Revenues				
Internal Service Rates	148,426,649	80,224,601	167,990,314	177,733,753
CLFR Funds	1,721,104	1,400,000		
Parks DNRP Reimbursement	6,500,000			
KCSO GF Reimbursement	6,500,000			
DPD GF Reimbursement	5,000,000			
Other Misc Revenue	2,064			
Total Revenues	**168,149,817**	**81,624,601**	**167,990,314**	**177,733,753**
Expenditures				
Claim and Settlement Expenditures	69,118,506	38,126,000	77,323,000	81,262,000
Insurance Premiums	42,554,355	26,381,283	58,038,823	63,842,705
Loss Control Program	1,513,545	1,000,000	2,000,000	2,000,000
Other Operating Expenditures	11,859,182	7,264,378	15,182,550	15,987,225
CLFR Vaccine Litigation	1,400,000	1,400,000	-	-
Total Expenditures	**126,445,587**	**74,171,661**	**152,544,373**	**163,091,930**
Estimated Underexpenditures	-	-	-	-
Other Fund Transactions				
Total Other Fund Transactions	-	-	-	-
Ending Fund Balance	**110,932,230**	**118,385,170**	**133,831,112**	**148,472,935**
Reserves				
Actuarial Reserve for Losses Incurred	(114,965,000)	(120,165,000)	(133,679,000)	(148,314,000)
Total Reserves	**(114,965,000)**	**(120,165,000)**	**(133,679,000)**	**(148,314,000)**
Reserve Shortfall	4,032,770	1,779,830	-	-
Ending Undesignated Fund Balance	-	-	**152,112**	**158,935**

Financial Plan Notes
All financial plans have the following assumptions, unless otherwise noted in below rows.
2025 Proposed Budget ties to PBCS.
Outyear projections columns: revenue and expenditure inflation assumptions are consistent with figures provided by PSB's BFPA guidance.

Revenue Notes:
Internal Service Rates increased by 8.1% in 2025, 4.7% in 2026-27, and 5.8% in 2028-29.

Expenditure Notes:
Estimation of claim and settlement expenditures is based on YE 2023 actuary report with additional amounts added for contingency.

Reserve Notes:
Required reserves tie to 2023 actuary report. 2023-24 ending fund balance is projected to be at 96% of the actuarially determined reserve amounts, 2025 is projected to be at 99% and 2026-27 and 2028-29 are projected to be at 100%.

Last Updated 9.25.24 by Justin Grover using data from PBCS and BFPA assumptions.

HUMAN RESOURCES MANAGEMENT

ANALYST: OLIVIA BREY

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$27,859,263	$2,156,024	120.0	6.0
2025 Base Budget Adjust.	$337,101	$0	0.0	(1.0)
2025 Decision Packages	$46,544	$473,061	7.0	(5.0)
2025 Proposed Budget	**$28,243,000**	**$2,630,000**	**127.0**	**0.0**
% Change from prior biennium, annualized	1.4%			
Dec. Pkg. as % of prior biennium, annualized	0.2%			

Major Revenue Sources: General Fund Overhead[1] and Internal Service Funds

DESCRIPTION

The Department of Human Resources (DHR) develops and administers the county's personnel system, employment policies, countywide training, organizational development, workplace safety, and the county's benefits and worker's compensation programs.[2] The Human Resources Management (HRM) appropriation unit covers many of these DHR functions and responsibilities. There are three additional appropriation units within DHR: Employee Benefits, Safety and Claims Management, and Employee Deferred Compensation Administration.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Executive's proposed 2025 budget would increase HRM by 1.4% over the annualized 2024 revised budget. Notable changes are summarized below.

Payroll administrators - $263,784 for 2.0 FTEs. These positions would support current DHR's payroll administrators by relieving the high workload on existing staff.[3] According to Executive staff, central payroll administrators are working overtime and have relied on support from TLTs to complete their work. There are currently seven payroll administrators; the team size has not changed in over a decade.

Recruitment and Outreach staff - $0 for 5.0 FTEs (formerly TLTs). These positions would support DHR's central recruitment program, initiated as a pilot program in 2022

[1] The General Fund overhead model is used to recover costs from all other funds. Costs supported by the General Fund overhead model are divided between General Fund support and support by all other funds.
[2] K.C.C. 2.16.036
[3] According to Executive staff, the industry standard for payroll administrator support is 1,425 employees per pay period, but HRM's current payroll administrators handle over 2,700 employees per pay period.

and extended and expanded through the 2023-2024 biennium. This proposal is discussed further in the Key Issues section.

KEY ISSUES

ISSUE 1 – RECRUITMENT AND OUTREACH STAFF; CONVERTING 5.0 TLTS TO FTES AT A CONTINUED COST OF $814,000

According to Executive staff, DHR is responsible for managing and supporting the recruitment system, NEOGOV, that recruiters across the county use. Only DHR staff can make systematic improvements that benefit all departments utilizing NEOGOV. The Executive has proposed that the 5.0 TLT positions from the Talent Recruitment Pilot be converted into FTE positions, with no additional expenditure appropriation.

These positions would be responsible for establishing standard recruitment processes, sharing best practices and templates, and providing training countywide. Executive staff state that these positions will create efficiencies benefiting all recruiters. The positions would generally provide support to recruiters across other county agencies rather than conducting direct recruitment activities, though there may also be capacity for direct recruitment assistance. DHR indicated that many agencies in the county are continuing to experience recruitment challenges.

This proposal results in no change to the net expenditure for the 2025 proposed budget, as the $814,000 cost for the 5.0 positions would be maintained from the prior budget period. Roughly $244,000 (30% of the total cost) would be funded by the General Fund, with the rest supported by other funds through General Fund overhead charges. The conversion of all five of these positions presents a policy choice for the council.

<u>SAFETY AND CLAIMS MANAGEMENT</u>

ANALYST: OLIVIA BREY

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$52,159,376	$39,321,339	50.0	0.0
2025 Base Budget Adjust.	($3,589,256)	$0	0.0	0.0
2025 Decision Packages	$13,045,844	$25,181,438	0.0	0.0
2025 Proposed Budget	**$61,616,000**	**$64,503,000**	**50.0**	**0.0**
% Change from prior biennium, annualized	18.1%			
Dec. Pkg. as % of prior biennium, annualized	25.0%			
Major Revenue Sources: Central rates billed on budgeted positions.				

<u>DESCRIPTION</u>

Safety and Claims Management, managed by the Department of Human Resources (DHR) oversees the County's self-insured workers' compensation and employee safety programs. Employer-paid industrial insurance rates support the self-insured and self-administered workers' compensation programs paid through the Safety & Claims Internal Service Fund. Agencies pay hourly rates assessed on actuarial forecasts for budgeted labor. The county hires an actuary to develop claim expenditure and reserve projections, upon which the departmental industrial insurance rates are established. The other appropriation units within DHR include Employee Benefits, Human Resources Management, and Employee Deferred Compensation Administration.

<u>SUMMARY OF PROPOSED BUDGET AND CHANGES</u>

The Executive's proposed 2025 budget would increase the Safety and Claims Management appropriation by 18.1% over the annualized 2024 revised budget. Most of the increase (98% of the decision package total) reflects an adjustment to the worker's compensation claims costs, based on the actuarial forecasts. A corresponding technical adjustment to revenues is included in the proposed budget for Industrial Insurance, also based on actuarial forecasts.

The proposed financial plan anticipates a stable ending fund balance through the 2028-2029 projected budget biennium. According to Executive staff, the financial plan is reflective of a goal to fully fund actuarial liability, while setting reasonable central rates.

<u>KEY ISSUES</u>

Staff have not identified any key issues with this budget.

<u>EMPLOYEE DEFERRED COMPENSATION ADMINISTRATION</u>

ANALYST: OLIVIA BREY

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$511,629	$447,988	2.0	0.0
2025 Base Budget Adjust.	$16,659	$0	0.0	0.0
2025 Decision Packages	$25,742	$149,275	0.0	0.0
2025 Proposed Budget	**$555,000**	**$598,000**	**2.0**	**0.0**
% Change from prior biennium, annualized	8.5%			
Dec. Pkg. as % of prior biennium, annualized	5.0%			

Major Revenue Sources: Fees charged to employees through their investments in the deferred compensation plan.

<u>DESCRIPTION</u>

Employee Deferred Compensation Administration, managed by the Department of Human Resources (DHR), supports the operations of the King County Employees Deferred Compensation Board (the Board).[1] This appropriation unit is funded by fees charged to employees through their investments in the deferred compensation plan. The other appropriation units within DHR include Employee Benefits, Human Resources Management, and Safety and Claims Management.

<u>SUMMARY OF PROPOSED BUDGET AND CHANGES</u>

The Executive's proposed 2025 budget would increase the Employee Deferred Compensation Administration by 8.5% over the annualized 2024 revised budget. The proposed budget is inclusive of $25,742 in central rate adjustments, which is largely driven by IT and other central rate adjustments. A technical adjustment in revenues is included, which is based on projections from the Board regarding projected participant enrollment and interest forecasts.

The financial plan anticipates a stable trajectory of the fund balance through the 2028-2029 biennium. In the 2028-2029 biennium, expenditures exceed revenues by roughly $27,000. The financial plan assumes that each plan participant contributes $38 per year to cover administrative expenses, which is a 12% increase over the 2023-2024 biennial budget.

[1] In November 2021, the Council created the Deferred Compensation fund to be managed by the Department of Human Resources (via Ordinance 19350). Previously, the operational costs of the Board were managed within a subfund of the Department of Executive Services.

Key Issues

Staff have not identified any key issues with this budget.

CABLE COMMUNICATIONS

ANALYST: BRANDI PARIBELLO

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$454,119	$2,915,365	2.0	0.0
2025 Base Budget Adjust.	$20,672	$0	0.0	0.0
2025 Decision Packages	$312,179	$59,635	0.0	0.0
2025 Proposed Budget	**$787,000**	**$2,975,000**	**2.0**	**0.0**
% Change from prior biennium, annualized	71.4%			
Dec. Pkg. as % of prior biennium, annualized	68.7%			

Major Revenue Sources: Cable Franchise and PEG Fees

DESCRIPTION

The Office of Cable Communications (OCC) assists cable television subscribers with resolving complaints and answering questions regarding their cable service in unincorporated King County. The OCC negotiates, monitors, and enforces the rules in cable television and wireline franchises granted by King County, as well as collects fees. The OCC collects a franchise fee of five percent of gross revenues from cable companies for their use of the County's rights-of-way. Additionally, cable companies pay public, educational, and governmental use (PEG) fees that support capital costs related to enhancing access to public programming (such as King County Television). The OCC, a General Fund agency, generates approximately $2.9 million per year for the General Fund.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The OCC appropriation for 2025 is proposed to increase by 71.4%, approximately half of which is due to new appropriation authority for non-King County legal counsel for the upcoming cable franchise agreement renewal which is required by King County Code 6.27A. Executive staff state the 10-year agreements are based on state and federal law and often require additional outside legal expertise beyond the knowledge of the King County Prosecuting Attorney’s Office. The other half is due to PEG fees that are paid to the cable companies, who then give the money to the local government as a grant, meaning this appropriation is ultimately net neutral.

KEY ISSUES

Staff have not identified any key issues with this budget.

I-NET OPERATIONS

ANALYST: TERRA ROSE

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$2,956,281	$3,673,734	3.0	0.0
2025 Base Budget Adjust.	$101,418	$0	0.0	0.0
2025 Decision Packages	$1,112,328	($285,605)	0.0	0.0
2025 Proposed Budget	**$4,171,000**	**$3,389,000**	**3.0**	**0.0**
% Change from prior biennium, annualized	41.1%			
Dec. Pkg. as % of prior biennium, annualized	37.6%			
Major Revenue Sources: Direct user charges				

DESCRIPTION

The King County Department of Information Technology (KCIT) manages the County's institutional fiber optic network (I-Net), which provides high-speed bandwidth for data, voice, video, and internet access to King County government, as well as approximately 300 public, education, and other government partners in the Puget Sound region. The fiber optic network supporting I-Net is owned by Comcast, but the cable franchise agreement with the County allows for institutional use of the network.[1] I-Net is funded through direct user charges.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The I-Net Operations budget is proposed to increase by $1.2 million, or 41.1%, relative to the annualized 2024 revised budget. Budget materials indicate that fund balance would be used to cover the gap in proposed expenditures and revenues for 2025.

The proposed budget would add approximately $679,000 to purchase equipment necessary to increase network speed to provide higher bandwidth services. The proposed budget also includes $150,000 for external counsel and legal services for the cable franchise renewal process with Comcast that is beginning this year. The Comcast franchise agreement allows for use of I-Net.

According to Executive staff, prior to 2024, some of the revenues from the Public, Education, and Government (PEG) fee paid for by cable customers had been used to purchase and install equipment for I-Net. In the 2023-2024 biennium, estimated PEG fee revenue going to I-Net was approximately $225,000. However, the financial plan for this fund notes that effective in January of this year, I-Net can no longer receive PEG

[1] Ordinance 17846

fee revenue due to an order by the Federal Communications Commission. Executive staff state that this fund has accumulated a healthy fund balance of approximately $5.9 million for 2024 and there are no immediate concerns regarding the fund health with this loss of a revenue source.

KEY ISSUES

Staff have not identified any key issues with this budget.

GEOGRAPHIC INFORMATION SYSTEMS

ANALYST: MELISSA BAILEY

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$7,954,759	$8,275,609	21.0	0.0
2025 Base Budget Adjust.	$520,523	$0	0.0	0.0
2025 Decision Packages	$646,713	$1,081,200	0.0	0.0
2025 Proposed Budget	**$9,122,000**	**$9,357,000**	**21.0**	**0.0**
% Change from prior biennium, annualized	14.7%			
Dec. Pkg. as % of prior biennium, annualized	8.1%			
Major Revenue Sources: Charges for Services, GIS Enterprise Rate[1]				

DESCRIPTION

The King County Geographic Information Systems (KCGIS) Center provides county agencies, municipalities, and the public with spatial and mapping data and products. KCGIS provides technical support and administration of the county's GIS program including managing the spatial data warehouse, matrix staff assigned to each department to provide in-depth technical support, and customized mapping and spatial data services. KCGIS is within the King County Department of Information Technology (KCIT).[2]

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Geographic Information Systems budget is proposed to increase by approximately 14.7% in 2025. This change is the result of increases to the base budget, central rate, and a technical adjustment to update KCIT internal services to align with the 2025 service level. According to KCIT, the $427,017 technical adjustment "represents an increase in the software engineering support from the KCIT Services fund (000005531) due to expanded use of the GIS Enterprise platform." The Executive is not proposing any new direct services as part of the 2025 annual budget.

KEY ISSUES

Staff have not identified any key issues with this budget.

[1] Revenues are deposited into the Geographic Information Systems fund (K.C.C. 4A.200.320).
[2] K.C.C. chapter 2A.380

Puget Sound Emergency Radio Network Levy

Analyst: Miranda Leskinen

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$31,664,817	$36,732,801	32.0	0.0
2025 Base Budget	$8,168,321	$0	0.0	0.0
2025 Decision Packages	($39,833,138)	($36,690,801)	(32.0)	0.0
2023-2024 Proposed Budget	**$0**	**$42,000**	**0.0**	**0.0**
% Change from prior biennium	(100%)			
Dec. Pkg. as % of prior biennium	(126%)			

Major Revenue Sources: Property levy proceeds

Description

In April 2015, King County voters approved a nine-year property tax levy to fund the Puget Sound Emergency Radio Network (PSERN) project, which replaced and upgraded the 20+ years-old prior county emergency radio network (KCERCS) that is used to dispatch responders to incidents and allow responders to communicate with each other at those incidents. King County was responsible for leading and implementing the PSERN project through its completion.[1] Ownership, operation, and maintenance of the completed PSERN have been vested in a nonprofit ("PSERN Operator") governed by a Board of Directors.

There are two PSERN Funds. As funds are appropriated for the PSERN project, they are transferred from the PSERN Levy Fund to the PSERN Capital Fund (3361). According to Executive staff, the PSERN project operating and corresponding capital fund will be closed after all outstanding project invoices are paid.[2]

Summary of Proposed Budget and Changes

The PSERN Levy Fund proposed budget for 2025 is $0 with 0 FTEs, a 100% decrease in both appropriation and FTE authority from 2024. The change in appropriation and FTE authority is due to project completion and closeout. According to Executive staff, the 32 FTEs were either moved to the PSERN Operator, which is an external agency, or ended employment with the county at the end of 2023.

[1] The PSERN project was completed (full system acceptance) in December 2023.
[2] The PSERN capital project, as indicated by Executive staff, is currently working on the project closeout effort and is expected to complete the activities by the end of 2024.

KEY ISSUES

Staff have not identified any key issues with this budget.

GRANTS FUND

ANALYST: MELISSA BAILEY

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	N/A	N/A	N/A	N/A
2025 Base Budget Adjust.	N/A	N/A	N/A	N/A
2025 Decision Packages	$35,600,000	$35,600,000	38.8	13.0
2025 Proposed Budget	**$35,600,000**	**$35,600,000**	**38.8**	**13.0**
% Change from prior biennium, annualized	N/A			
Dec. Pkg. as % of prior biennium, annualized	N/A			
Major Revenue Sources: Grants				

DESCRIPTION

The Grants Fund budget provides spending and FTE authority for various General Fund agencies related to revenues from existing grants as well as potential new grants.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2025 Grants Fund budget, excluding those grants in the Climate Office,[1] is proposed at $35.6 million, 38.8 FTEs, and 13.0 TLTs. This includes:

- Sherriff: $13.0 million, 2.5 FTEs, and 7.0 TLTs;
- Office of Emergency Management: $6.0 million, 7.0 FTEs, and 4.0 TLTs;
- Prosecuting Attorney's Office: $5.9 million, 0.0 FTEs, and 0.0 TLTs;
- Superior Court: $5.4 million, 26.7 FTEs, and 0.0 TLTs;
- Office of Performance, Strategy and Budget: $1.4 million, 0.6 FTEs, and 1.0 TLT;
- Elections: $0.5 million, 0.0 FTEs, and 0.0 TLTs;
- Department of Judicial Administration: $0.2 million, 2.0 FTEs, and 0.0 TLTs;
- District Court: $0.2 million, 0.0 FTEs, and 1.0 TLT; and
- Grant contingency: $3.0 million, 0.0 FTEs, and 0.0 TLTs.[2]

KEY ISSUES

Staff have not identified any key issues with this budget.

[1] The Climate Office grants ($19.4 million, 7.0 FTEs, and 6.0 TLTs) have been removed from the consent agenda and will be discussed in a separate staff report. They are not reflected in this staff report.

[2] A non-department contingency of $3.0 million a year has historically been included to provide agencies with more flexibility to apply for unanticipated grants or receive larger than expected grant amounts.

<u>STATE AUDITOR</u>

ANALYST: OLIVIA BREY

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$1,768,461	$0	0.0	0.0
2025 Base Budget Adjust.	$0	$0	0.0	0.0
2025 Decision Packages	$21,557	$0	0.0	0.0
2025 Proposed Budget	**$1,791,000**	**$0**	**0.0**	**0.0**
% Change from prior biennium, annualized	1.3%			
Dec. Pkg. as % of prior biennium, annualized	1.2%			
Major Revenue Sources: General Fund				

<u>DESCRIPTION</u>

The State Auditor's Office (SAO) is required by RCW Chapter 43.09 to audit all local governments in the state and local governments are required to pay costs associated with such audits.

<u>SUMMARY OF PROPOSED BUDGET AND CHANGES</u>

The SAO budget for 2025 is proposed to increase by 1.3% due to internal rate adjustments. According to Executive staff, the rates for local government audits are not changing in 2025, but the rate for fraud investigations is increasing by 36%. In 2024, fraud investigations were a small portion of work, so the impact of rate increases is expected to be minimal.

<u>KEY ISSUES</u>

Staff have not identified any key issues with this budget.

AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM

ANALYST: ERICA NEWMAN

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$21,822,785	$23,993,075	82.0	0.0
2025 Base Budget Adjust.	$1,095,641	0	0.0	0.0
2025 Decision Packages	$6,592,413	($23,779,140)	0.0	0.0
2025 Proposed Budget	**$29,511,000**	**$214,000**	**82.0**	**0.0**
% Change from prior biennium, annualized	35.2%			
Dec. Pkg. as % of prior biennium, annualized	30.2%			
Major Revenue Sources: General Fund, voter-approved property tax levy				

DESCRIPTION

The Automated Fingerprint Identification System (AFIS) is a regional law enforcement tool managed by the King County Sheriff's Office. The AFIS Program promotes public safety by providing the technology and resources to solve crimes and identify criminals by collecting, storing, and identifying fingerprints and palm prints.

Since 1986, the AFIS Program has been funded by a voter-approved property tax levy that is used to support enhanced regional fingerprint identification services to all cities and unincorporated areas in King County. The AFIS levy was renewed in August 2018 for six years (2019-2024). The AFIS Advisory Committee provides oversight on the operations and funding of services and includes representatives from suburban jurisdictions, City of Seattle, and King County.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2025 Executive proposed budget is $29,511,000, which is about 35.2% more than the 2024 revised budget annualized of $21,822,785. The proposed changes include the following:

- A one-time request to reappropriate $800,000 to replace fingerprint capture equipment.[1] According to Executive staff, AFIS is currently negotiating the contract with the selected vendor and the deployment of devices should begin in Spring 2025. Executive staff also note that AFIS deploys 56 devices to 36 agencies and detention facilities and are usually replaced every 7-10 years;

[1] This request was originally appropriated in the second omnibus budget of 2023 (Ordinance 19712). The AFIS Livescan devices are provided to law enforcement agencies and detention facilities throughout the County.

- An ongoing request of $1,593,798 to increase the support for Seattle Police Department's (SPD) AFIS unit to align with the expected 2025 expenditures. According to Executive staff, this is an inflationary increase, not an increase in the level of support to SPD. Executive staff note that the request is larger than usual because the allocation to SPD was inadvertently not inflated in the 2023-2024 Budget; and

- A one-time request of $4,600,000 to cover costs associated with a special election for the 2025 AFIS levy. According to Executive staff, the requested amount represents the high end of possible election costs for AFIS, but if there are other state or local ballot measures in the special election, the cost to AFIS would decrease.[2]

KEY ISSUES

Staff have not identified any key issues with this budget.

[2] Currently, PSB is not aware of measures from other jurisdictions.

Office of Equity and Racial and Social Justice

Analyst: Jeff Muhm

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$5,685,879	$0	17.0	2.0
2025 Base Budget Adjust.	($251,578)	$0	0.0	(2.0)
2025 Decision Packages	1,617,124	$1,060,000	1.0	2.0
2025 Proposed Budget	**$7,052,000**	**$1,060,000**	**18.0**	**0.0**
% Change from prior biennium, annualized	24.0%			
Dec. Pkg. as % of prior biennium, annualized	28.4%			
Major Revenue Sources: General Fund.				

Description

The Office of Equity and Social and Racial Justice (OESRJ) leads the implementation of the Equity and Social Justice Strategic Plan and serves as the main resources, strategic advisor, and coordinator of key county efforts to advance equity within the organization and community. OESRJ leads and supports the application of equity and social justice, racial equity, the inclusion of immigrant and refugee and other historically disenfranchised populations in county policies, practices, and procedures. The office meets these responsibilities through partnering with county departments, agencies, and the community. OESJ was established through the 2015-2016 biennial budget.

Summary of Proposed Budget and Changes

The total 2025 proposed budget for the Office of Equity and Racial and Social Justice is $7 million, 24.0% higher than the 2024 revised, annualized budget of $5.7 million.

The increase is primarily due to a $1,060,000 reapportion of federal Covid Response and Rescue Funding (CLFR) and continuation of projects started in 2023 and 2024. $500,000 of these CLFR dollars would be reappropriated to continue staffing for the Hate and Bias Hotline implementation to continue to support community-based organizations to report incidents of hate and bias within the county. $560,000 of the CLFR dollars would be reappropriated to support Language Access grants that were previously awarded in 2023 and have yet to be spent down.

OESRJ is also proposing to add $156,000 and 1.0 FTE for an ongoing community engagement specialist to support the re-establishment of the King County Human and Civil Rights Commissions.

KEY ISSUES

Staff have not identified any key issues with this budget.

<u>OFFICE OF LAW ENFORCEMENT OVERSIGHT</u>

ANALYST: JEFF MUHM

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$2,623,700	$0	14.0	0.0
2025 Base Budget Adjust.	$307,642	$0	0.0	0.0
2025 Decision Packages	$150,374	$0	0.0	0.0
2025 Proposed Budget	**$3,082,000**	**$0**	**14.0**	**0.0**
% Change from prior biennium, annualized	17.5%			
Dec. Pkg. as % of prior biennium, annualized	5.7%			
Major Revenue Sources: General Fund.				

<u>DESCRIPTION</u>

The Office of Law Enforcement Oversight (OLEO) is a charter based, independent agency in the legislative branch that provides civilian-led oversight of the King County Sheriff's Office. OLEO has oversight authority over the administrative investigation of complaints regarding alleged misconduct by any Sheriff's Office employees and seeks to foster greater community trust and further policing standards through objective reviews, independent investigations, and evidence-based policy recommendations.

<u>SUMMARY OF PROPOSED BUDGET AND CHANGES</u>

The total 2025 proposed budget for the Office of Law Enforcement Oversight is $3.1 million, 17.5% higher than the 2024 revised budget, annualized of $2.6 million. The increase is primarily due to revisions made to base budget expenditures (salary and benefit increases) anticipated for 2025.

<u>KEY ISSUES</u>

Staff have not identified any key issues with this budget.

GOVERNMENT RELATIONS/FEDERAL LOBBYING

ANALYST: JEFF MUHM

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$380,000	$0	0.0	0.0
2025 Base Budget Adjust.	$0	$0	0.0	0.0
2025 Decision Packages	$0	$0	0.0	0.0
2025 Proposed Budget	**$380,000**	**$0**	**0.0**	**0.0**
% Change from prior biennium, annualized	0.0%			
Dec. Pkg. as % of prior biennium, annualized	0.0%			
Major Revenue Sources: General Fund.				

DESCRIPTION

This appropriation unit supports King County's federal lobbying efforts. The appropriation unit contains no staff and is used to fund lobbyists working on contract in support of the county's Federal Agenda.

Each year the Council and Executive create a federal legislative agenda that touches on the goals of the King County Strategic Plan, including Mobility, Safety and Justice, Healthy Environment, Accessible Affordable Housing, and an Efficient, Accountable Regional and Local Government. Additionally, many federal legislative agenda items affect programs that target at-risk populations and prioritize determinants of equity such as safety, health, housing, transportation, and environmental issues.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The total 2025 Proposed Budget for the Government Relations/Federal Lobbying appropriation unit is $380,000 which is the same amount as the 2024 revised, annualized budget.

KEY ISSUES

Staff have not identified any key issues with this budget.

EXTERNAL SUPPORT

ANALYST: WENDY SOO HOO

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$125,250	$0	0.0	0.0
2025 Base Budget Adjust.	$0	$0	0.0	0.0
2025 Decision Packages	$15,131,650	$11,254,000	0.0	0.0
2025 Proposed Budget	**$15,132,000**	**$11,254,000**	**0.0**	**0.0**
% Change from prior biennium, annualized	11,981.4%			
Dec. Pkg. as % of prior biennium, annualized	12,081.2%			

Major Revenue Sources: Primarily General Fund, including General Fund-backed bond financing.

DESCRIPTION

The purpose of the External Support appropriation unit is to provide one-time fiscal support to external partners for programs or projects that do not clearly align with the mission of any departments. External Support expenditures are primarily supported by the General Fund, including General Fund-backed bond proceeds.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The External Support appropriation unit has a 2024 revised, annualized budget of $125,250 after removing one-time appropriations from the total 2023-2024 revised appropriation of $28.0 million. The 2025 External Support budget is proposed at $15.1 million, primarily due to $14.0 million in reappropriations for organizations and capital projects that were appropriated in the 2023-2024 Adopted Budget and subsequent omnibus ordinances.

Community Capital Project Reappropriations

Project	2025 Reappropriation Amount
African Community Housing and Development	$200,000
ASUW Shell House	$750,000
Center of Success (Black Suffrage Network)	$250,000
GROW – Ching Garden	$75,000
La Plazita de Vashon Comunidad Community Center	$424,400

Project	2025 Reappropriation Amount
Department of Local Services Energize Program	$1,000,000
Hope Academy Building Repair	$200,000
King County Search and Rescue Association	$1,000,000
Northshore Parks and Recreation Service Center	$400,000
Northwest Railway Museum	$33,000
University of Washington Rainier Valley Center	$5,000,000
Sail Sand Point	$175,000
United Indians of All Tribes Canoe House	$1,100,000
Fall City Community Center	$500,000
	$11,107,400

Reappropriations for Programmatic Support for Community Organizations

Project	2025 Reappropriation Amount
King County Dispute Resolution Center	$300,000
African Chamber of Commerce of the Pacific Northwest – African Business Innovation Center	$25,000
Enumclaw Farmer's Market	$5,000
Low Income Housing Institute – Camp Roberson	$52,000
Maple Valley Creative Arts Council	$15,000
Enumclaw Plateau Ministries	$10,000
Rainier Valley Corps	$15,000
Friends of Mukai	$80,000
Ballard Northwest Senior Center	$20,000
Acres of Diamonds	$1,000,000
Lake City Partners – North King County Senior Women's Shelter	$600,000
MLK Labor Council – Tourism-related Trades Labor-led Dispatch and Training Center	$200,000

Project	2025 Reappropriation Amount
Civil Legal Aid Support for Asylum Seekers	$300,000
Maple Valley Community Center	$80,000
Catholic Community Services of Western Washington	$147,000
	$2,849,000

The proposed budget would also reappropriate $1 million for gun violence prevention, which was added by the council in the third omnibus for 2023-2024.[1] Executive staff indicate that this amount has not been programmed. This is discussed further under Key Issues.

In addition, the External Support appropriation unit also houses the memberships and dues for Association of Washington Cities[2] ($250), HistoryLink[3] ($90,000), and EchoX[4] ($45,000), as well as Judges for Justice[5], which is proposed to increase from $12,500 in $62,500.

KEY ISSUES

ISSUE 1 – GUN VIOLENCE PREVENTION $1 MILLION REAPPROPRIATION

The third omnibus for 2023-2024 included $1 million to develop and implement programs as part of a gun violence prevention plan, which was required by proviso. The plan was to address six strategies (summarized below):

- **Strengthen systems and relationships.** Plan to create a regional board for gun violence prevention and response.
- **Create clear protocols.** Plan to develop and implement a standardized protocol for departments to follow in the aftermath of gun violence incidents.
- **Resource database and deployment.** Develop and deploy a resource database to support victims, families, and communities impacted by gun violence.

[1] Ordinance 19791
[2] According to its website, the Association of Washington Cities "represents Washington's cities and towns before the state legislature, the state executive branch and with regulatory agencies."
[3] According to its website, HistoryLink "is the continually evolving online encyclopedia of Washington state history."
[4] According to its website, "EchoX is a digital equity advocacy organization that empowers and amplifies cultural communities through digital technologies and the power of story."
[5] According to its website, Judges for Justice is a 501(c)3 nonprofit seeking to "help free the innocent" with current cases in Hawaii, Idaho, and Ohio.

- **Advance targeted interventions.** Include a description of how the Executive will collaborate with partners to identify individuals at high risk of being involved in gun violence and create targeted intervention plans.
- **Data, best practices, and reporting.** Include a performance evaluation plan for gun violence prevention and response activities overseen by the King County Office of Gun Violence and Prevention.
- **Funding.** Review relevant funding sources to identify opportunities to fund gun violence prevention initiatives.

The proviso motion (Proposed Motion 2024-0297) and report was transmitted in September 2024.

According to Executive staff, the $1 million has not been programmed due to uncertainty about how to support the strategies called for in the gun violence prevention plan on an ongoing basis. The council may wish to direct by expenditure restriction how to utilize these General Fund dollars.

OFFICE OF PERFORMANCE, STRATEGY, AND BUDGET

ANALYST: WENDY SOO HOO

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$15,258,171	$0	63.2	2.0
2025 Base Budget Adjust.	$861,591	$0	0.1	(1.0)
2025 Decision Packages	$11,394,742	$4,326,599	8.0	0.0
2025 Proposed Budget	**$27,515,000**	**$4,327,000**	**71.3**	**1.0**
% Change from prior biennium, annualized	80.3%			
Dec. Pkg. as % of prior biennium, annualized	74.7%			
Major Revenue Sources: General Fund overhead and CLFR revenues.				

DESCRIPTION

The Office of Performance, Strategy, and Budget (PSB) is responsible for preparing the county's operating and capital budgets, managing the implementation of these budgets during the year, coordinating performance management, and providing guidance on strategic planning. PSB shapes the development and implementation of countywide systems, resources, and plans. Additionally, this office houses teams addressing regional planning, continuous improvement, and criminal justice policy.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The budget for the Office of Performance, Strategy, and Budget is proposed at $27.5 million compared to the 2024 revised, annualized budget of $15.3 million. This is largely driven by a $9.6 million reappropriation of Coronavirus Local Fiscal Recovery (CLFR) revenues and CLFR-enabled General Fund, and a one-time $700,000 expenditure to support closeout of the CLFR grants. The $9.6 million reappropriation would go to the programs shown in the table below. All the programs are under contract.

Project	Original Appropriations Ordinance	2025 Amount
Local Hire Program	19289 and 19546	$1,600,000
Behavioral Health Apprenticeship	19289	$1,700,000
Resilience Program[1]	19289	$5,000,000

[1] Includes capital projects for the Tubman Center for Health & Freedom, Seattle Indian Health Board, and Queer the Land and Allied Media Projects

Project	Original Appropriations Ordinance	2025 Amount
Food Hub	19289	$400,000
Sankofa Theater	19659	$40,000
LWIT Early Learning Center	19659	$850,000

Other additions included in the proposed PSB budget are:

- **Conversion of 4.0 TLTs to FTEs at a total cost of $663,000[2] to provide a centralized grants team** to support agencies that do not have dedicated grant staff. Grants that this team would work on post-CLFR include Treatment Reentry Portal and Local Continuums of Care grants from the Department of Justice, climate grants, and other potential new grants. These positions are expected to be nearly 100% revenue-backed by grants; any amount not revenue-backed would be supported by the General Fund overhead allocation with approximately 30% supported by the General Fund and the remainder supported by other county funds.

- **Expenditure of $201,886 and 1.0 FTE to support a temporary task force to make recommendations for community engagement for regional planning.** According to the proposed budget book, the "taskforce is responsive to community and staff requests to create a permanent body representative of communities most affected by racialized outcomes of land-use and zoning policies." This position would be supported by General Fund overhead charges, so only $61,000 (30%) would be backed by the General Fund with the remainder being paid by other county funds.

- **Add of administrative personnel at 3.0 FTEs at a net additional cost of $250,000.** Of these positions, one FTE would support finance activities of the Office of Climate with the expenditure authority housed in the Office of Climate budget. This position is expected to be fully revenue-backed. One FTE at $130,000 is proposed to move from the Office of the Executive to the Office of Performance, Strategy, and Budget. The third position was initially proposed for elimination by the Executive in the second omnibus of 2023; the cost is approximately $250,000 with approximately $75,000 backed by the General Fund with the remainder being paid by other county funds.[3]

KEY ISSUES

Staff have not identified any key issues with this budget.

[2] The costs are divided between two decision packages in the Executive's proposed budget book: $363,338 in DS_004 and $300,000 in DS_001.
[3] Ordinance 19712

OFFICE OF ECONOMIC OPPORTUNITY AND CREATIVE ECONOMY

ANALYST: BRANDI PARIBELLO

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$1,114,746	$0	3.0	0.0
2025 Base Budget Adjust.	$45,030	$0	0.0	0.0
2025 Decision Packages	$866,333	$0	0.0	2.5
2025 Proposed Budget	**$2,027,000**	**$0**	**3.0**	**2.5**
% Change from prior biennium, annualized	81.2%			
Dec. Pkg. as % of prior biennium, annualized	77.7%			

Major Revenue Sources: General Fund

DESCRIPTION

The Office of Economic Opportunity and Creative Economy (OEOCE) resides under the Office of the Executive and was created in the 2023-2024 biennial budget. The Office of Economic Opportunity and Creative Economy consolidated the Director of Creative Economy and Recovery and the Director of the Economic Development & Recovery into a single office. The mission of the office is to revitalize economic growth throughout the region by fortifying community partnerships and resources.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2025 proposed budget would appropriate just over $2 million, an increase of over 80%, the majority of which is related to a one-time reappropriation to fund contracts and a TLT, totaling $500,000. Approximately $350,000 of this amount is for an existing TLT position that will support transportation infrastructure, with an emphasis on high-speed rail planning, as well as various internal workforce development efforts. Half of this TLT will be funded in 2025 through the Jobs and Housing reappropriation. The contracts associated with this reappropriation include:

- University of Washington Mobility Innovation Center: Transportation 2050 Visualization Dashboard/Scenarios - $25,000
- Cascadia Innovation Corridor: 2025 King County Transportation Symposium - $100,000
- Greater Seattle Partners and Community Attributes Inc.: Transportation Economic & Workforce Development Study – $250,000

Just over $300,000 of the remaining proposed increase is related to the following TLTs:

- **Film Specialist:** $152,581 is proposed for a film specialist to manage film permitting and Harbor Island Studios reservations and marketing support.
- **Communications Specialist:** $152,581 is proposed for a communications specialist to manage social media, website development, newsletters, content creation for OEOCE, and marketing campaigns for Harbor Island Studios.

KEY ISSUES

ISSUE 1 – CONTINUED HARBOR ISLAND STUDIOS FUNDING

King County's Solid Waste Division purchased the former Fisher Flour Mill property on Harbor Island 18 years ago to potentially ship solid waste. It was previously used by a nonprofit organization for $1 annual rent, but the nonprofit moved to another location and the property remained unused for eight years. The county conducted tenant improvements to transform the facility into two sound stages for film production, in hopes to make the region competitive for future film projects. Rent costs are paid to the Solid Waste Division.

The total investment to the sound stages would be estimated to be over $8 million since they were established in 2021. The below table provides a summary of the total appropriations related to the sound stages.

Appropriations Ordinance	Description	Amount
COVID 7 & COVID 9	FMD Operating: Transfer General Fund moneys to the FMD to pay for Harbor Island rent costs, determined to be ineligible for federal COVID relief funding.[1]	$1.5 million GF
COVID 7 & COVID 9	FMD Capital: Transfer General Fund moneys to FMD to pay for Harbor Island tenant improvement costs, determined to be ineligible for federal COVID relief funding.[2]	$1.5 million GF
2021-2022 3rd Omnibus	FMD Capital: Transfer General Fund moneys to FMD to support additional tenant improvements to the sound stage facilities including plumbing improvements, repairing roof leaks, and improving the safety of the outside walkway.	$0.5 million GF

[1] Of note, this project was originally appropriated in the COVID 7 supplemental appropriations ordinance using American Rescue Plan Act Coronavirus Local Fiscal Recovery Fund (ARPA CLFRF) moneys. However, the revenue support was changed to the General Fund in the COVID 9 supplemental appropriations ordinance due to ineligible use of ARPA CLFRF moneys.

[2] Of note, this project was originally appropriated in the COVID 7 supplemental appropriations ordinance using American Rescue Plan Act Coronavirus Local Fiscal Recovery Fund (ARPA CLFRF) moneys. However, the revenue support was changed to the General Fund in the COVID 9 supplemental appropriations ordinance due to ineligible use of ARPA CLFRF moneys.

Appropriations Ordinance	Description	Amount
2023-2024 Adopted Budget	FMD Capital: Transfer General Fund moneys to FMD to build a mill space and workshop to support the sound stage.	$1.4 million GF
2023-2024 Adopted Budget	FMD Operating: Transfer General Fund moneys to FMD to support operations and maintenance.	$0.9 million GF
2023-2024 Adopted Budget	FMD Capital LTL: Transfer General Fund moneys to FMD to support leasing costs.	$1.5 million GF
2023-2024 Adopted Budget	Solid Waste Capital: Roof replacement for Warehouse "E".	$0.8 million GF
2023-2024 2nd Omnibus	Solid Waste Capital: Additional funding for roof replacement for Warehouse "E".	$0.6 million Solid Waste Fees

Executive staff state that, since tracking began on July 1, 2023, Harbor Island has hosted 86 productions with 204 use days through September 30, 2024. Staff state that 2024 statistics include:

- 57 productions and 145 use days.
- 680 unique local contract jobs created/retained with 2,022 crew days.
- 17 public ‘sold out’ tours with 25 guests each.
- 7 free workforce training sessions led by the film industry.

Executive staff further state that the facility is only marketed to local productions but, once the roof upgrade is finished and other capital improvements are complete (estimated March 2025), the county will begin marketing the studio to larger productions that can employ more King County film workers and engage more King County small businesses.

According to staff, so far in the 2023-2024 biennium, the facility has generated $20,200 in revenue from rentals, which is collected by FMD. Staff indicated that indirect economic gains to the county include wages paid to workers on these productions, and King County small business supply chain activation. Staff further state they have been meeting with several feature film and episodic producers, all of whom are interested in working in Harbor Island Studios in 2025.

A related request of $447,572 for an existing TLT Administrator position and operations and maintenance costs is in the Facilities Management Division Internal Service appropriation unit.

FACILITIES MANAGEMENT INTERNAL SERVICE

ANALYST: BRANDI PARIBELLO

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$97,445,111	$91,349,437	346.8	2.0
2025 Base Budget Adjust.	$4,122,982	$0	0.5	0.0
2025 Decision Packages	$12,825,642	$13,058,878	5.3	16.0
2025 Proposed Budget	**$114,394,000**	**$104,409,000**	**352.5**	**18.0**
% Change from prior biennium, annualized	17.4%			
Dec. Pkg. as % of prior biennium, annualized	13.2%			

Major Revenue Sources: FMD Internal Service Rate (81%), Charges for Services

DESCRIPTION

The Facilities Management Division (FMD) of the Department of Executive Services oversees and maintains the county's real property assets. The division is comprised of four sections:

- **Building Services:** Provides custodial services, maintenance, and building operations as well as building security;
- **Major Projects and Capital Planning:** Delivers large-scale projects in alignment with county policy directives and facility needs;
- **Operations and Finance:** Manages administrative duties including business planning, updating rate models, and negotiating Service Level Agreements with county agencies. The section also oversees the county's Print Shop; and
- **Real Estate Services:** Manages acquisition, sales, and leasing of real properties; and processes utility permits, reviews and processes requests for easements, rights-of-way construction permits, and utility franchise agreements.

FMD is an internal service agency and is supported by an internal service rate that is charged to all county departments and agencies that utilize its services.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2025 proposed budget would appropriate about $114 million to FMD Internal Service. Base budget adjustments include removing one-time expenditures including those related to the pandemic response and updated personnel rates including 5.5% GWI increase for 2025. The proposed appropriation is a 17.4% increase, the bulk of which is related to the following key proposals:

- **Health Through Housing Program:** About $7.4 million for 3.0 FTEs and 5.0 TLTs, and operating and maintenance costs, to support Health Through Housing sites. The positions will provide project and/or program management, maintenance, and operations support. This proposal is fully backed by revenue from HTH.

  The 3.0 FTEs are a Section Manager, a Project Manager for all Capital Projects, and a Property Coordinator to support team operations.

- **Dexter Horton Property Management Pilot:** About $3.7 million and 1.0 TLT to provide management resources to the newly acquired Dexter Horton Building, which has both King County and commercial tenants. The proposal includes 18 months of property management services from CBRE, building operating and maintenance costs by FMD, staffing resources, and funding for the major maintenance reserve fund.

- **Security Officers**: About $907,000 and 8.0 TLT for additional officers to provide coverage when staff are out, allow staff to attend trainings, and provide coverage during emergencies.

- **Renton Red Lion Hotel:** About $679,000 to pay for security, essential utilities, and maintenance to operate the Renton Red Lion.

The 2025 proposed budget would increase the FMD internal service rate charged to county agencies by 3.5%. The rates are based on the costs per square foot of building occupancy and newly include conference room screen and audio equipment, which used to be included in the KCIT rate. Executive staff state that, despite increased costs, FMD was able to keep its rate increase low because of vacancies, redeployed staff, and savings due to space consolidations.

KEY ISSUES

ISSUE 1 – SECURITY OFFICERS

Out of the 8.0 requested TLTs, 4.0 are expected to staff the 3rd Avenue entrance to the King County Courthouse and would replace the existing Sheriff staff at this location. Executive staff state that these four will also be proposed to be converted to FTEs after 2025. The other 4.0 TLTs will backfill existing staff when they attend training sessions and to cover frequent absences by existing staff. They will also staff the inquests and walking bus programs. Rationale for the TLTs include that current staffing levels make it difficult to maintain service levels in emergencies and staff members have fallen behind on CPR and defensive tactic training sessions due to lack of available personnel. FMD currently relies on overtime but states that it is still difficult to maintain coverage.

It is a policy choice for council to approve the funding for these TLTs given the expectation of conversion to FTEs. Council staff analysis is ongoing regarding Sheriff participation in courthouse security.

ISSUE 1 – RENTON RED LION HOTEL

Executive staff state that the county will begin discussions in the first quarter of 2025 with the City of Renton, the Renton Housing Authority, and Sound Transit for future development opportunities at this site. The potential opportunities include transit-oriented development (TOD). Staff state that the plan is for the county to convey the property to a developer consistent with King County Code and the county's priorities. The county expects to spend roughly $700,000 in General Fund dollars for maintenance and operation of the facility in 2025. Council may wish to engage early in the discussion and decision-making process for this facility.

Background: In 2020, King County signed a lease and service provider agreement to use the Red Lion hotel in Renton as a COVID-19 shelter deintensification site. The 200-room hotel housed residents from DESC's Main and Queen Anne congregate shelters. In February of 2024, the county purchased the hotel via bond financing for $36.7 million.

LONG TERM LEASES

ANALYST: BRANDI PARIBELLO

	2025 Proposed	2026-2027 Projected	2028-2029 Projected
Revenues	$39,121,370	$84,381,663	$92,290,833
Expenditures	$39,376,343	$84,381,663	$92,290,835

Major Revenue Sources: FMD LTL Internal Service Rate (96%), FMD Lease Admin Fee

DESCRIPTION

The Long Term Leases (LTL) capital fund is managed by the Facilities Management Division (FMD) to support leased county space. The costs for leased county space are supported by the Long Term Lease internal service rate which is charged to county agencies for their share of using leased county space, and the Lease Administration Fee which is charged to agencies for services provided by FMD's Real Estate Services for leasing activities.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2025 proposed budget would appropriate about $39.4 million to support all leases managed by FMD. This is a 4.2% increase from the 2024 estimates. The proposed appropriation includes 58 leases for agencies leasing non-county space. Costs include base rent, operating costs, common area maintenance, amortized tenant improvements, and other miscellaneous costs included in the lease terms such as parking, storage, and direct utilities.

KEY ISSUES

Staff have not identified any key issues with this budget.

MAJOR MAINTENANCE RESERVE

ANALYST: BRANDI PARIBELLO

	2025 Proposed	2026-2027 Projected	2028-2029 Projected
Revenues	$5,762,632	$0	$0
Expenditures	$5,762,632	$0	$0

Major Revenue Sources: General Obligation Bond Proceeds, FMD Internal Service Rate

DESCRIPTION

The Major Maintenance Reserve (MMRF) capital fund is managed by the Facilities Management Division (FMD) to provide funding for the periodic replacement or repair of major building systems and components of FMD managed facilities so that each building will realize its full useful life. MMRF capital projects are supported by the FMD internal service rate which is charged to county agencies based on their occupancy of county facilities. For clarification, MMRF capital projects would support the maintenance of a building, while Building Repair and Replacement (BRR) capital projects, also managed by FMD, would support new facility investments for the county.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2025 proposed budget would appropriate about $5.8 million to MMRF. This is a 2.1% increase from the 2024 estimates. The proposed appropriation would include the following capital projects and changes:

- **Building Infrastructure Condition Survey:** The $1.8 million appropriation request will support a comprehensive, level 4 facilities conditions assessment (FCA) on all 85 buildings currently in the FMD portfolio. This assessment updates the previous FCA from 2012 that was for just 20 priority buildings. The update will expand the data to include the buildings left off the 2012 scope of work and new facilities purchased by King County since 2012, mostly in the Health Through Housing program. The cost of this project would be supported by budgeted fund balance.
- **King County Courthouse Fire Alarm Replacement:** The $7.5 million in requested appropriation will support a complete replacement of the existing fire alarm system, including a new control panel and new initiation and notification devices on all floors matching the latest technology being standardized throughout the county. Executive staff state this project would allow for easy location monitoring of all events, direct communications with the fire department, and ongoing maintenance by facilities management division technicians trained on these standardized systems. The cost of this project would be supported by bond proceeds.

- **Closed / Completed Projects:** Net disappropriation of $7 million for 18 completed MMRF capital projects.

KEY ISSUES

Staff have not identified any key issues with this budget.

BUILDING REPAIR AND REPLACEMENT

ANALYST: BRANDI PARIBELLO

	2025 Proposed	2026-2027 Projected	2028-2029 Projected
Revenues	$53,725,295	$0	$0
Expenditures	$53,725,295	$0	$0

Major Revenue Sources: General Fund, General Obligation Bonds Proceeds

DESCRIPTION

The Building Repair and Replacement (BRR) capital fund is managed by the Facilities Management Division (FMD) to provide funding for programmatic infrastructure investment projects in existing county-owned buildings or for building replacement. BRR capital projects are supported by the county agency that occupies the facility. Of note, the BRR capital projects would support new facility investments for the county, while the Major Maintenance Reserve (MMRF) capital projects, also managed by FMD, would support the maintenance of existing county-owned facilities.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2025 proposed budget would appropriate about $53.7 million to BRR. This is a 42.5% decrease from the 2024 estimated budget. The proposed appropriation would include the following key capital projects:

- **All Gender Restrooms:** $500,000 to support Phase 3 of the All People Restroom (APR) project. Phase 3 will expand access to multi-stall APRs beyond the King Street Center (KSC) and Chinook (CNK) buildings. This project will identify and prioritize additional locations for APRs, and plan, design, and build two multi-stall APRs outside of KSC and CNK to open by the end of 2025.
- **King County Correctional Facility (KCCF) Jump Barriers:** About $1.5 million to complete the installation of jump barriers at all balconies and stairways in all residential wings of KCCF, totaling nine locations by 2025 for the safety of inmates. This project would be funded by the General Fund.
- **Health Through Housing Sites:** About $31.9 million for capital construction projects at ten Health Through Housing sites listed below. Bond proceeds are available to fund these projects.

HTH Capital Projects (2025)		
Building Name (Location)	**2025**	**Scope Notes**
Capitol Hill/1010 E Republican (Seattle)	$1,875,000	2025 - ongoing building envelope and accessibility repairs and closeout
Mary Pilgrim Inn (Seattle)	$2,220,000	2025 - flooring on L3 and L4, closeout of operator TI, elevator modernizations, 7/4/24 fire damage repair
The Gateway (Seattle)	$937,000	2025 - elevator modernizations, fire department coordination, change of use permit
Salmonberry (Seattle)	$1,250,000	2025 - misc repairs and side sewer repair closeout
Don's Place (Auburn)	$1,686,000	2025 - misc repairs, commercial TI build out (zoning requirement)
Extended Stay America (Federal Way)	$1,563,000	2025 - elevator modernizations, operator TI closeout
La Quinta (Kirkland)	$8,214,000	2025 - PSH and operator TI and closeout, potential roof replacement, permanent fence
Sidney Wilson (Renton)	$3,125,000	2025 - misc repairs, plumbing distribution system repairs
Silver Cloud (Redmond Overlake)	$7,625,000	2025 - ongoing PSH and operator TI project (phased) and closeout, elevator modernizations
Unanticipated Major Repairs (fire/flood)	$3,400,000	emergency and major repair allowance
Totals	**$31,895,000**	*15% contingency assumed and included*

- **Regional Animal Services of King County (RASKC) Animal Shelter Alternative Siting Plan:** $19.8 million to support the purchasing of a site and construction of a new shelter for Regional Animal Services of King County. According to Executive staff, the proposal is consistent with a March 2024 recommendations from an external consulting firm study which found that the existing shelter is inadequate to meet current and future needs. The study found the existing shelter, which is a 1940's retrofitted dairy farm in the Kent Valley, to be undersized and noncompliant with industry standards.

  The project scope includes purchasing a site of around 3 acres with the ability to renovate an existing building on the site or build a new 25,000 square foot shelter if it is without an existing building. Executive staff state that a site has not yet been identified. This proposal would be funded by bond proceeds.

KEY ISSUES

Staff have not identified any key issues with this budget.

OFFICE OF INQUEST

ANALYST: JENNY GIAMBATTISTA

	Expenditures	Revenues	FTEs	TLTs
2024 Budget, Annualized	$2,668,781	$0	11.0	0.0
2025 Base Budget Adjust.	$102,849	$0	11.0	0.0
2025 Decision Packages	$61,274	$0	0.0	0.0
2025 Proposed Budget	**$2,833,000**	**$0**	**11.0**	**0.0**
% Change from prior biennium, annualized	6.2%			
Dec. Pkg. as % of prior biennium, annualized	2.3%			
Major Revenue Sources: General Fund				

DESCRIPTION

The Office of Inquest was established in the 2023-2024 Budget as a new appropriation within the Department of Executive Services to support the Inquest Program. The King County Charter[1] requires a death investigation, referred to as an inquest, whenever a law enforcement officer causes or contributes to someone's death. KCC 2.35A.090B vests the holding of an inquest in the Executive. In cases of deaths that are subject to an inquest under Section 895 of the Charter or RCW 36.24.020, KCC 2.16.025 requires the Executive to administer a program by which the county shall select and provide legal representation to the family participating in an inquest regardless of the income level of the members of the family. The procedures for conducting an inquest are addressed in Executive Order PHL-7-1_50. County inquests were on hold from early 2018 until August 2021 when the Washington State Supreme Court ruled that inquests could be resumed. In 2021, King County's Inquest Program began implementing a new inquest process developed in response to community demands for greater police accountability.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2025 proposed budget would appropriate approximately $2.7 million (General Fund) and 11.0 FTEs to the Office of Inquest. It is essentially a status quo budget when compared to the annualized 2024 revised budget. While DES considered a $1 million reduction to the inquest program to meet its target General Fund reduction, the Executive decided that any reduction in staff to the Inquest Program would only further hinder the ability of the program to get through the backlog of cases and as a result no substantive reductions were made to the program.

[1] King County Charter Section 895, RCW 36.24.020

KEY ISSUES

ISSUE 1 – TECHNICAL CHANGE NEEDED TO CHANGE APPROPRIATION UNIT NAME TO INQUEST PROGRAM

The Inquest Program is a program, administered by the Department of Executive Services, not an administrative office established by the charter or ordinance. The proposed budget Ordinance 2024-0299 incorrectly identifies this appropriation unit as the "Office of Inquest." The Council may wish to consider a technical amendment to replace the name "Office of Inquest" with "Inquest Program." The Executive supports this technical change.

ISSUE 2 – INQUEST BACKLOG

The Inquest Program began its operation under Executive Order PHL-7-1_50, in 2021, with a backlog of deaths dating[2] back to 2017, awaiting an inquest. The Executive's policy is to address the backlog by prioritizing the oldest incidents that have been referred by the Prosecuting Attorney's Office (PAO). Since the starting of the inquest program in 2021, the Inquest Program has completed 19 inquests. In 2023, 8 inquests were completed and in 2024, 7 or 8 inquests are expected to be completed. When the Inquest Program was funded in the 2023-2024 Biennial Budget, the Executive estimated the program would complete 15 inquests a year. Executive staff report this is still a reasonable goal and may be achievable now that program is up and running.

Executive staff report there are 8 to 10 deaths, on average, each year which are added to the existing backlog of deaths awaiting inquests. This excludes in-custody deaths. There are currently 36 deaths in the Inquest Program backlog. These 36 deaths are referred to as "uncalled" inquests and have been recommended for an inquest by the PAO but have yet to be "activated" by the Executive to request jurors from Superior Court. Once the Executive requests jurors from Superior Court, there is an 18-month clock to conduct and finish the inquest. As a result, the Inquest Program reports the best way to ensure jurisdiction does not expire is to stagger out and "call/activate" each inquest as capacity demands. There are an additional 45 deaths that are awaiting review and referral from the PAO.

ISSUE 3 – 2023-2024 BUDGET PROVISO NOT TRANSMITTED

As part of the 2023-2024 biennial budget, the council adopted a two-part proviso for the program. The Executive transmitted[3] Part A of the proviso in 2023 which required a letter to the council certifying the county's inquest program website has been improved and that website contains the information specified in the proviso. Part B of the proviso requests the Executive to provide a report on the inquest program's efficacy and ability

[2] Date refers to date of incident.
[3] Motion 16452

to achieve its intended goals, and options to alter the program to better achieve its objective. The report was required by January 6, 2024.

The Executive did make many of the improvements to the county's inquest program website requested by the proviso and the Executive did send a letter certifying such changes had been made. However, the Executive did not transmit a report on the program's efficacy and ability to achieve its intended goals. In January 2024, in response to council staff inquiries on the status of the report Executive staff explained, "As DES and the EO navigate complexities of the inquest program, our intention is to offer check-in briefings with councilmembers in February/March instead of proceeding with the originally planned second phase of the report. These check-ins will allow us to discuss the program and answer any questions."

EMPLOYEE BENEFITS

ANALYST: OLIVIA BREY

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$361,578,762	$312,516,854	19.0	2.0
2025 Base Budget Adjust.	($7,740,282)	$0	0.0	0.0
2025 Decision Packages	$39,830,005	$73,573,604	1.0	(2.0)
2025 Proposed Budget	**$393,669,000**	**$386,091,000**	**20.0**	**0.0**
% Change from prior biennium, annualized	8.9%			
Dec. Pkg. as % of prior biennium, annualized	11.0%			

Major Revenue Sources: Per-employee funding rate across agencies and benefit premiums paid by employees.[1]

DESCRIPTION

Employee Benefits manages the county's medical benefits programs and oversees strategic initiatives to control benefit costs and improve employee health and well-being. The fund is supported by revenues from employer and employee contributions. The appropriation unit makes payments for health services and internal programs and manages dedicated fund balances for the County's bargaining groups. The Employee Benefits Fund is governed by K.C.C. 4A.200.270, in addition to agreements with the Joint Labor Management Insurance Committee (JLMIC), Amalgamated Transit Union, and the King County Police Officers Guild.[2]

Employee Benefits is located in the Department of Human Resources (DHR), along with three other appropriation units: Human Resources Management, Safety and Claims Management, and Employee Deferred Compensation Administration.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Executive's proposed 2025 budget would increase the Employee Benefits appropriation by 8.9% over the annualized 2024 revised budget. Most of the increase

[1] In August 2024, the Council adopted a Memorandum of Agreement (Ordinance 19810) that introduced an employee premium share, which is a monthly premium for KingCare Select and KingCare PPO medical insurance plans.
[2] Ordinance 19810 adopted the most recent MOAs between King County, King County Coalition of Unions, and JLMIC

(98% of the decision package total) reflects an adjustment to the budgeted claim expenditures based on the latest actuarial forecasts.

The revenues shown in the Employee Benefits financial plan for 2024-2027 are inclusive of the employee benefit premiums and rates that were negotiated between the county and labor unions. For the 2025 proposed budget, the shortfall in the JLMIC protected fund reserves (PFRs)[3] was negotiated between the county and the labor unions. The overall fund balance is sufficient for the 2025 proposed budget.

The employee benefit premiums and rates for 2026 and beyond have not yet been negotiated, so for the 2028-2029 biennium, rates are held constant. The JLMIC PFRs for the 2026-2027 biennium is below the agreed upon threshold of $15 million, so negotiations between the county and the JLMIC will begin in January 2025. The ending fund balance, as indicated in the transmitted fund financial plan, results in a shortfall in the 2028-2029 biennium.

The proposed budget is inclusive of a $134,166 central rate adjustment. Other notable changes in the proposed budget include:

Employee Assistance Program (EAP): ($2.884) for 1.0 FTE and contract support. The EAP program was appropriated 2.0 TLT positions in the 2023-2024 biennial budget to be EAP Counselors. DHR is requesting that one of the TLT positions be converted to an FTE position, and the other TLT position be eliminated to reappropriate funds for the Making Life Easier consulting contract, which is an EAP service contractor.[4] According to Executive staff, EAP appointments increased by 63% since 2020, which has decreased slightly in the past year, but is still above pre-pandemic levels. These proposed changes would result in a net appropriation decrease of $2,884. Roughly $98,924 would be funded by the General Fund, with the remainder supported by other funds through General Fund overhead charges.

Pharmacy Benefit Manager (PBM) Consultant: $150,000. This appropriation would support an independent consultant to ensure the county complies with new, complex federal regulations passed in 2021.[5] According to Executive staff, the consultant will also assist the county with an RFP process for a potential new PBM contract, since the existing PBM contract will expire in 2025. This is expected to be an ongoing cost depending on oversight needs and advising on trends and benefit designs.

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[3] The protected fund reserves are set-asides negotiated with labor to offset employee cost increases.
[4] The two TLT positions (included in DHR's base budget) were budgeted for $172,000 each ($344,000 for both). This proposal would retain one position at $172,000 and put $169,116 towards the consulting contract, leaving $2,884 remaining.
[5] The 2021 Consolidated Appropriations Act included requirements for Pharmacy Benefit Managers and employers to improve their transparency, among other provisions.

Employee Engagement Survey: $85,370. This appropriation reflects an adjustment to the budget for DHR's contract with a new vendor for the Employee Engagement Survey, based on estimated annual costs. The base budget for the Employee Engagement Survey is approximately $166,000. Executive staff state that annual system costs with the new vendor are expected to be approximately $201,000 per year and administration of the surveys (translations, printing, postage, website changes, training, etc.) will cost approximately $50,000 per year.

KEY ISSUES

Staff have not identified any key issues with this budget.

KCIT SERVICES

ANALYST: TERRA ROSE

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$137,528,432	$134,426,114	383.0	0.0
2025 Base Budget Adjust.	$6,711,365	($3,316,000)	0.0	19.0
2025 Decision Packages	$12,669,233	$33,256,390	10.0	0.0
2025 Proposed Budget	**$156,910,000**	**$164,367,000**	**393.0**	**19.0**
% Change from prior biennium, annualized	14.1%			
Dec. Pkg. as % of prior biennium, annualized	9.2%			
Major Revenue Sources: Internal service charges to county agencies				

DESCRIPTION

The King County Department of Information Technology (KCIT) provides technology services across county government. KCIT manages the county's information technology (IT) infrastructure, resources, and investments, including but not limited to support of the county's network, IT equipment replacement (e.g., employee laptops), and the central help desk. Other services are provided for interested agencies based on their specific needs (e.g., assistance selecting or providing project management support for new or replacement software that targets unique agency needs, etc.). The KCIT budget is supported by internal service charges to county agencies.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed operating budget for KCIT would increase by approximately $19.4 million, or 14.1%, and would add 10.0 FTEs, relative to the annualized 2024 revised budget. The financial plan for this fund shows a $7.5 million gap between expenditures and revenues for 2023-2024. According to Executive staff, this deficit is primarily attributable to labor cost increases bargained in the agreement with the union, PROTEC17, and the use of fund balance to support countywide IT projects in 2021. The agreement with PROTEC17 that was approved by the council in 2023 provided that the county would update and/or create new IT classifications to establish countywide consistency in their job duties.[1] This agreement provision resulted in an approximately $3.0 million increase in labor costs in the 2023-2024 biennium, according to Executive staff, and the 2025 central rates include a "catchup" collection of these labor costs incurred in 2023-2024. Executive staff indicate that based on the current forecast, the KCIT Services Fund is expected to have a positive fund balance at the end of 2025.

[1] Ordinance 19714

Executive staff indicate that the total amount of the KCIT central rates, which are comprised of the internal service charges to other county agencies, is projected to increase by 24% relative to the 2023-2024 biennium. According to Executive staff, some of this increase is attributable to annual increases in labor costs and the bargained classifications provision described earlier. Other central rate cost drivers provided by Executive staff include: cost and quantity increases in workstations, peripherals, and Microsoft licenses; increased demand for application enhancements; additional costs for information security; and a one-time collection of $3.0 million to recover the fund balance deficit.

The proposed budget would add $5.3 million in appropriation to support the transfer of bond proceeds to the ITS Capital Fund to support IT projects that are to be funded by these bonds. Other budget requests are described below:

Information Security and Privacy Personnel and Tools: $2.4M. The proposed budget would appropriate approximately $2.4 million for added personnel and the purchase of additional tools related to IT security and privacy. Of this appropriation:

- Approximately $1.2 million and 6.0 FTEs would support the expansion of the information security team, which seeks to mitigate cyber threats and protect sensitive data. Budget materials indicate that the county currently has 21 positions focused on cybersecurity and two focused on privacy when similarly sized entities typically have 10% of their information technology workforce dedicated to security.
- Approximately $723,000 for security and privacy program tools, such as the renewal of network firewalls and other cybersecurity infrastructure.
- $410,000 for various employee security trainings.

Leased Computer Replacement: $2.9M. The proposed budget would appropriate approximately $2.9 million in additional costs to replace employee computers. Budget materials indicate the requested appropriation reflects higher than anticipated leasing levels due to a replacement backlog created during the pandemic when employees were limiting in-person contact with each other. According to Executive staff, KCIT attempts to replace a quarter of computers each year, but to catch up on the pandemic backlog anticipates needing to lease more computers in 2025. Additionally, budget materials note that many agencies have moved from standard to performance laptops in an effort to improve the experience of remote work. This also has contributed to higher than expected costs in leasing computers.

KEY ISSUES

Staff have not identified any key issues with this budget.

INFORMATION TECHNOLOGY SERVICES CAPITAL FUND

ANALYST: TERRA ROSE

	2025 Proposed	2026-2027 Projected	2028-2029 Projected
Revenues	$6,953,000	$6,618,000	$6,618,000
Expenditures	$6,953,000	$6,618,000	$6,618,000
Major Revenue Sources: Internal service charges to county agencies, General Fund .			

DESCRIPTION

The Information Technology Services Capital fund supports enterprise technology capital projects (e.g., related to the King County website) and enterprise equipment replacement (e.g., related to the County's servers or network) that are countywide in scope. The fund is managed by King County Information Technology (KCIT). Most projects in this fund are supported by internal service charges to county agencies.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed budget would appropriate approximately $7.0 million for enterprise technology capital projects sponsored by KCIT. Of this appropriation, approximately $755,000 would replace platform infrastructure equipment used by applications (e.g., servers, storage) and data center equipment that has reached the end of its expected useful life, and approximately $2.6 million would replace end-of-life network equipment. The remaining appropriation would be spent on a new technology project further discussed below.

Shared Device Telephony Solution: $3.7M. This new capital project proposed in the 2025 budget would replace approximately 2,250 Teams Shared Devices, which are physical phones in common areas or used at shared workstations. Budget materials indicate that employees and others using shared devices experience regular outages and other issues, which result in the end user being unable to make or complete a call. Executive staff indicate that KCIT views this project as high priority given the risk to staff safety of not having a working phone line in a potential emergency. Budget materials provide several examples of failing calls at agencies that Executive staff state demonstrate the health and safety importance of this project, including:

- Jail Health Services providers being unable to make or receive phone calls related to staff and patient safety;
- Calls not going through for vulnerable clients experiencing serious health issues at Public Health clinics, causing issues with medication management;
- A power outage at the Maleng Regional Justice Center led to a Corrections Officer being unable to make a call out for assistance during a safety incident;

- A Metro bus line did not have an operator because the phone line used for operators to call in sick was logged off so inbound calls from ill employees were not received;
- At a Superior Court location, staff were unable to call the Security Desk when there was an incident in a courtroom.

According to data provided by Executive staff, monthly help tickets related to this issue range from 15 to 53. However, Executive staff note that this data does not encompass all issues as often employees contact KCIT staff directly, as opposed to opening a help ticket. Budget materials further state that the county has attempted to resolve the technical issues with Microsoft and telephone vendors for the last three years with little to no success.

This appropriation request is anticipated to cover the full project costs through closeout, including fully burdened staff time, platform subscription costs, physical phones, and a 20% contingency. According to budget materials, the new platform for these shared devices is expected to cost approximately $550,000 per year. The Teams software used countywide is not expected to be impacted except where the shared devices are used. Executive staff indicate that this project would be funded by bond proceeds.

Budget materials note that standardizing use of headsets would decrease hardware costs by approximately $212,500 and ongoing annual platform costs to approximately $200,000. Council staff inquired if headset use will be mandated to keep project costs lower. Executive staff indicate that while KCIT would like to mandate standard headset use, they have not been given the positional authority to do so. Without such authority, KCIT notes they have found it difficult and in some cases impossible to impose mandates as agencies and employees refuse to comply.

KEY ISSUES

Staff have not identified any key issues with this budget.

DES TECHNOLOGY CAPITAL FUND

ANALYST: TERRA ROSE

	2025 Proposed	2026-2027 Projected	2028-2029 Projected
Revenues	$9,053,900	$0	$0
Expenditures	$9,053,900	$0	$0

Major Revenue Sources: Varies by project

DESCRIPTION

The Department of Executive Services (DES) Technology Capital fund is where technology capital projects that support the operations of DES are budgeted. This fund is managed by DES.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed budget for the DES Technology Capital fund would appropriate approximately $9.1 million for a new technology project sponsored by the Business Resource Center (BRC) to upgrade the County's Oracle E-Business Suite (EBS) applications, which make up the county's enterprise financial system. Budget materials indicate that the current version of EBS will not be fully supported by the vendor starting January 1, 2026, and extended support fees would be required if not updated prior to April 30, 2026. Project documents note that falling to a lower level of support could mean future EBS outages are resolved less quickly, impacting county business operations, and that failing to upgrade would also place greater security risk on the county by not having the latest security enhancements.

Budget materials further indicate that the requested appropriation would support the project through closeout, and includes fully burdened staff time ($4.9 million), consultant services ($1.8 million) and a 30% contingency ($2.1 million). Executive staff expect the project to be complete in 2026 and to be paid for using BRC central rate revenues held in reserves.[1] According to Executive staff, the last EBS upgrade was completed in July 2016 at a cost of approximately $5.81 million.

Executive staff note that while the driver for this upgrade is to remain in compliance with vendor support, the project staff expect to evaluate new functionality that may also be included.

[1] According to Executive staff, the rates BRC charges to agencies include a calculation for reserves for future upgrades to the enterprise software systems. Executive staff further state that the upgrades are costly, and the fund is structured with the goal to have reserves sufficient to fully fund the upgrades as they come due. They further explain that this approach was established by the Director of the Office of Performance, Strategy, and Budget when BRC was established to keep all the enterprise applications and supporting technologies current with vendor upgrades and updates.

KEY ISSUES

Staff have not identified any issues for this budget.

DPH TECHNOLOGY CAPITAL FUND

ANALYST: TERRA ROSE

	2025 Proposed	2026-2027 Projected	2028-2029 Projected
Revenues	$1,409,559	$0	$0
Expenditures	$1,409,559	$0	$0

Major Revenue Sources: Varies by project

DESCRIPTION

The Department of Public Health (DPH) Technology Capital fund is where technology capital projects that support the operations of DPH are budgeted. This fund is managed by DPH.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed budget for the DPH Technology Capital fund would provide an additional appropriation of $1.4 million for the for the existing capital project to replace the legacy Environmental Health Services (Environmental Health) Division work management system, Envision Connect, with a new technology solution, Enterprise Licensing & Permitting (EPL). Executive staff indicate that this system is used by numerous Environmental Health programs, including: Food & Facilities, Onsite Sewage Systems & Maintenance; Plumbing and Gas Piping; Solid Waste; Pets; Rodents; Illegal Dumping; Zoonotic Diseases; and Homelessness and Schools. Residents and customers can use the system to enter complaints, as well as initiate and pay for certain permits. Environmental Health staff use the system to track permits, review and compile information on code violations, and coordinate work among staff.

According to Executive staff, the requested appropriation was originally proposed to enable the deployment of additional platform enhancements after the “go live” date to improve the overall functionality of EPL. However, Executive staff indicate that the go live date, previously estimated for November 2024, is now projected to be mid- to late-2025 based on an update from the vendor that more time is needed to meet the contractual deliverables. Thus, Executive staff state that the proposed budget request is now needed to support the increased costs resulting from the delayed go live date, as well as the increased functionality initially proposed. Executive staff note that the exact functionality improvements that will be delivered will depend on the available budget after the formal go live occurs. Budget materials indicate that this request would be paid for using fund balance. To date, the council has appropriated approximately $2.5 million for this project, not including the current request.

Executive staff indicate that the current system does not integrate with the Department of Local Services, but that they are collaborating to determine what specific information to share and options for integrating respective systems to improve the overall process moving forward.

KEY ISSUES

Staff have not identified any key issues with this budget.

PSB General Fund Technology Capital Fund

Analyst: Terra Rose

	2025 Proposed	2026-2027 Projected	2028-2029 Projected
Revenues	$2,014,197	$2,250,000	$0
Expenditures	$2,014,197	$2,250,000	$0

Major Revenue Sources: Varies by project

Description

The Performance, Strategy, and Budget (PSB) General Fund Technology Capital Fund[1] is used to budget technology projects sponsored by General Fund-agencies that do not have their own established capital funds (e.g., Elections). The fund is managed by PSB.

Summary of Proposed Budget and Changes

The proposed budget would appropriate approximately $2.0 million for the two technology projects listed in the table below. A commensurate transfer from the general fund is reflected in a related appropriation unit.[2] Any staff-identified issues with these projects are discussed in the operating appropriation unit for the sponsoring agency.

Project #	Project Name	FY23-24 Proposed
1144346	Department of Judicial Administration Data Warehouse	$892,433
1148394	King County Sheriff's Office Computer Aided Dispatch System Replacement	$1,121,764
	TOTAL	**$2,014,197**

Key Issues

Staff have not identified any key issues with this budget.

[1] Note there are a few variations in naming conventions for this fund: General Technology Capital Fund; PSB GF IT Capital Fund; General Fund Technology Capital Fund. All similarly named funds numbered 3280 refer to the same fund.

[2] GF Transfer to PSB GF IT CAP F3280

RADIO COMMUNICATIONS

ANALYST: MIRANDA LESKINEN

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$5,189,496	$4,629,320	14.0	0.0
2025 Base Budget Adjustments	$79,946	$0	0.0	0.0
2025 Decision Packages	($25,184)	$1,816,773	(5.0)	0.0
2025 Proposed Budget	**$5,245,000**	**$6,447,000**	**9.0**	**0.0**
% Change from prior biennium, annualized	1%			
Dec. Pkg. as % of prior biennium, annualized	(0.5%)			

Major Revenue Sources: Customer fees

DESCRIPTION

Radio Communications Services (RCS) is a division of King County Information Technology (KCIT). RCS provides radio subscriber service, radio installation/deinstallation work for county agency vehicles, and is currently in work to establish the business model of providing the preventive maintenance service for internal and external radios that are on the new Puget Sound Emergency Radio Network (PSERN) network.[1] Of note, since the PSERN went into operation in 2023, RCS no longer provides the infrastructure support services for the King County Emergency Communications System (KCERCS), which was replaced by PSERN.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The RCS 2025 proposed budget is approximately $5.2 million with 9.0 FTEs. This is a 1% increase in appropriation authority from 2024, and a decrease of 5.0 FTEs.

Notable changes in the proposed 2025 budget for RCS include eliminating the funding and FTE authority (approximately $2.3 million and 5.0 FTEs) for the KCERCS infrastructure support team, given the replacement of KCERCS by PSERN. As indicated by Executive staff, the 5.0 FTEs are moved to the PSERN Operator.

Additionally, the proposed budget would add approximately $2.6 million for PSERN network user fees and TLT support for Mobile Service, which is a new post-PSERN radio subscriber service that provides required annual preventative maintenance service

[1] For context, in April 2015, voters in King County approved a nine-year property tax levy to fund a new emergency radio system (PSERN) that replaced and upgraded KCERCS, including equipment and infrastructure, as well as KCERCS subscriber end user radios. PSERN ownership, operation and maintenance is vested in the nonprofit PSERN Operator and governed by a Board of Directors.

to ensure the county agencies’ radios are in compliance with PSERN maintenance requirements.

KEY ISSUES

Staff have not identified any key issues with this budget.

ENHANCED 911

ANALYST: MARY BOURGUIGNON

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$27,595,968	$26,521,438	14.0	0.0
2025 Base Budget Adjust.	$203,747	$0	0.0	0.0
2025 Decision Packages	$191,720	($109,505)	(1.0)	(000.0)
2025 Proposed Budget	**$27,992,000**	**$26,412,000**	**13.0**	**0.0**
% Change from prior biennium, annualized	1.4%			
Dec. Pkg. as % of prior biennium, annualized	0.7%			
Major Revenue Sources: E-911 excise taxes, State E-911 support, interest income				

E-911 Program Office Capital Fund (3170)

	2025 Proposed	2026-2027 Projected	2028-2029 Projected
Revenues			
Expenditures	*$1,33,040**	$2,317,120	$0
Major Revenue Sources: Use of fund balance **Note: E-911 is not requesting any additional appropriation for 2025. The proposed $1.3 million for 2025 is from existing appropriations from fund balance.*			

DESCRIPTION

King County's Enhanced 911 (E-911) system is a partnership between the county and 12 independent Public Safety Answering Points (PSAPs), which provide 911 call answering and dispatch services. The E-911 Program Office is housed in King County's Department of Information Technology (KCIT).[1] The program is primarily funded by excise taxes from land line, wireless, and Voice-over-Internet-Protocol (VoIP) phones.[2] In 2023, King County's PSAPs processed 1.93 million voice calls and 16,006 text calls.[3]

In 2017, the Council established the E-911 Program Office Capital Fund (CIP Fund 3170)[4] to provide for transparent and efficient budgeting for large, multi-year projects.

[1] Ordinance 18551, adopted in July 2017, moved the E-911 Program Office from the Office of Emergency Management in the Department of Executive Services to KCIT.
[2] A portion of these excise taxes are distributed to the PSAPs to defray the costs of 911 call handling. PSAPs are responsible for the costs of dispatching and other operations.
[3] 2024-RPT0102, King County Regional 911 Strategic Plan, 2023 Annual Report, August 2024 (link)
[4] Ordinance 18551

In 2018, the council approved the King County Regional E-911 Strategic Plan,[5] which recommended a new regional governance structure led by a Regional Advisory Governing Board (RAGB), a 10-year technology strategy focused around modernizing and centralizing the E-911 platform, and a 10-year financial plan focused on achieving financial sustainability for the E-911 system.

In 2021, as part of the implementation of the King County Regional E-911 Strategic Plan, the RAGB implemented an updated funding policy that was based around the requirement to use the E-911 excise tax to reimburse the PSAPs for basic service operating expenses, equipment, and staff support expenses.[6] The new funding policy uses the following guidelines:

- Fund the 911 system and the Program Office
- Maintain a minimum fund balance of 10% of operating expenses
- Maintain a capital reserve of $1 million
- In cooperation with RAGB, determine the annual escrow distribution amount
- In cooperation with RAGB, review and/or modify this policy following the King County budget calendar

The E-911 program's 2023 annual report states that key recent activities have been the continued development of a modernized 911 platform architecture system, as well as increased community outreach with a focus on reaching under-represented communities and ensuring equitable education on proper 911 use.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2025 E-911 operating fund budget is approximately $28 million, an increase of 1.4% from the 2024 revised budget annualized. Projected revenues are approximately $26.4 million.

The program fund has a large fund balance (projected to be $38.4 million at the end of 2025). As a result, and as part of the implementation of the 2021 funding policy, the program increased its excise tax distribution to the PSAP escrow account by 25% in the 2023-2024 biennial budget. Going forward, the program proposes to increase the escrow payments by the regional consumer price index (CPI). This will result in a negative revenue to expense ratio beginning in 2025. The program indicates that the goal is to reduce fund balance year over year until the fund balance reaches the 10% minimum fund balance level identified in the 2021 funding policy. According to the Executive, this is anticipated to take more than 10 years to achieve.

Moving forward, the program reports that the State is currently investigating a potential increase in the excise tax revenue statewide. This would address the program's negative

[5] Ordinance 18695
[6] RCW 38.52.545, WAC 118-66-050, WAC 118-66-060

expense to revenue ratio. In addition, the program's ongoing development of the modernized 911 platform architecture system is anticipated to provide the program with consistent, foreseeable expenses for the network and telephony portion of the operating budget. The Executive reports that this will enable the program to provide the PSAPs with greater financial support, while maintaining program operations.

The regional E-911 system currently uses a decentralized platform architecture, with equipment located at each of the PSAPs. As described above, the E-911 platform modernization project, which is currently underway, will develop a single, centralized platform that would be maintained by KCIT. The program has proposed spending $1.3 million on further project work during 2025. This $1.3 million would not be a new proposed appropriation, but rather carryover from pre-existing appropriation authority.

KEY ISSUES

Staff have not identified any key issues with this budget.

ADULT AND JUVENILE DETENTION

ANALYST: LEAH KREKEL-ZOPPI

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Annualized	$186,766,448	$22,479,900	903.0	1.0
2025 Base Budget Adjust.	$9,408,246	$0	0.0	0.0
2025 Decision Packages	$4,887,489	$3,042,520	30.0	2.0
2025 Proposed Budget	**$210,063,000**	**$25,514,000**	**933.0**	**3.0**
% Change from prior biennium, annualized	7.7%			
Dec. Pkg. as % of prior biennium, annualized	2.6%			
Major Revenue Sources: General Fund, contracts for services				

DESCRIPTION

The King County Department of Adult and Juvenile Detention (DAJD) operates two adult detention facilities: the King County Correctional Facility (KCCF) in Seattle and the Maleng Regional Justice Center (MRJC) in Kent.[1] Additionally, DAJD's Juvenile Division (JD) is responsible for the operation of the county's juvenile secure detention facility at the Judge Patricia H. Clark Children and Family Justice Center (CCFJC) in Seattle. These facilities house people accused of crimes awaiting adjudication or serving short-term sentences.

King County's adopted policy[2] is that the county's secure detention facilities are to be used only for public safety purposes. As a result, the county has developed alternatives to secure detention and linkages to community-based services to address root causes of public safety concerns. Monitoring adults in court-ordered community-based alternatives is administered through the department's Community Corrections Division (CCD). Alternative programs for juveniles are provided through the JD in partnership with community-based organizations.

Prior to the COVID pandemic, the adult system had seen more than 32,000 bookings in 2019 and was housing an average daily population (ADP) of over 1,900 inmates. Through efforts to increase alternatives to detention during the pandemic, the adult ADP dropped to approximately 1,300 in April 2020. Bookings dropped to just over 18,000 in 2020. In 2023, the adult ADP was 1,400 and bookings were just under 15,000.

[1] Medical, dental, and psychiatric services for adults in secure detention are provided by the Department of Public Health and the costs of these services are reflected in the Jail Health Services budget. (The Jail Health Services budget is presented in a separate staff report).

[2] The Juvenile Justice Operational Master Plan Ordinance 13916, adopted August 7, 2000, and the Adult Justice Operational Master Plan Ordinance 14430, adopted July 22, 2002.

Electronic home monitoring (EHM), an alternative to secure detention, increased significantly during the pandemic and has remained at higher levels, increasing from an ADP of 126 in March 2020 to 319 in 2023.

Juvenile secure detention experienced a similar decline and rebound after the pandemic, going from an ADP of 34 in January 2020 to 15 ADP in August 2020, but is now above pre-pandemic levels at 43 in 2023. The ADP for juveniles on EHM was 37 in 2023.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2025 budget for DAJD represents a 7.7% increase compared to the 2024 annualized budget, for a total of $210.1 million. Of the 7.7% proposed increase, 5.1% is due to pro forma cost increases primarily related to higher labor costs and the remaining 2.6% represents proposed programmatic changes. DAJD is funded mostly through the General Fund, with approximately 12% of DAJD's revenues coming from contracts with cities in King County to house people charged with misdemeanors in those cities.

DAJD used zero-based budgeting methodology to develop the agency's 2025 budget proposal, which involved analyzing expenditures at a budget line-item level and addressing asset management and emergency preparedness. DAJD's agency-proposed budget is largely reflected in the Executive's proposed budget.

DAJD's budget proposes to add a total of 30.0 FTE and 2.0 TLT staff positions, at a total cost of $4.07 million. This proposed cost would be offset in 2025 by a $3.7 million reduction to reflect anticipated staff vacancies. These proposed positions would include:

Juvenile Division

- 13.0 FTE to add juvenile detention officers (JDO) at the CCFJC to support the significant increase in population of youth in detention.
- 2.0 FTE to maintain an unfunded position added by the council in the 2023-2024 budget, a Gang Intervention Specialist, and add a position to manage contracts for the community-based programming that was also added by the council in 2023-2024.
- 2.0 TLT to hire social workers to serve as transition navigators to work with youth in custody, their families, and community and system partners to prepare for reentry into community or transition to a state juvenile rehabilitation facility.

Adult Divisions

- 8.0 FTE to increase the budgeted number of corrections officers (CO) to account for the 2025 projected jail population.
- 4.0 FTE to increase EHM capacity from 350 to 475 participants.
- 2.0 FTE to covert 2.0 current TLT human resources staff to career service employees to continue supporting DAJD's recruitment efforts.

- 1.0 FTE to serve as an Americans with Disabilities Act (ADA) Coordinator to support the accessibility of the county's jail facilities, services, and programs. This position is part of a settlement agreement with the Department of Justice over ADA claims.

Other significant elements of the proposed DAJD budget include $2.2 million to adjust the overtime account to reflect higher labor costs and $500,000 to continue hiring incentives to support recruitment efforts to fill vacancies.

KEY ISSUES

ISSUE 1 – STAFFING LEVELS

As noted above, the proposed DAJD budget would add JDOs and COs to support the staffing level that aligns with the projected 2025 detention population. For adult detention, the request for eight additional CO positions would increase the budgeted CO count from 495 to 503. 503 aligns with the hiring target DAJD has been using throughout the last biennium. A staffing level of 503 would support an ADP of 1,425 according to the recent staffing validation DAJD conducted. From January through August 2024, the adult secure ADP has been 1,362,[3] however the ADP has been trending upwards throughout 2024 and was over 1,500 in September 2024.[4]

The proposed DAJD budget also requests an increase of four positions to support expanding of EHM capacity from 350 to 475. Utilization of EHM has more than doubled since 2020, serving as a tool for helping manage the secure detention population. EHM has regularly been operating at full capacity, and additional capacity in the program would increase options for judges to order people to EHM when it would be an appropriate alternative to secure detention.

For juvenile detention staffing levels, the proposed DAJD budget requests an additional 13 budgeted JDO positions to reflect the significant increase in juvenile population over the biennium. The juvenile secure ADP from January through August 2024 has been 53, compared to 34 in 2022.[5] With this proposal, the budgeted number of JDO positions would increase from 91 to 104, which would accommodate JD being able to operate an additional living hall and add a rover support post. According to Executive staff, JD is currently staffed at a level to safely operate four living halls but is currently operating six living halls, resulting in the need for staff overtime and modified programming[6] for youth in detention. The proposed budget would add enough staffing to support operations of five living halls. Executive staff also noted that if JD is able to fill all JDO positions in

[3] According to the 2024 Detention and Alternatives Report.
[4] Microsoft Power BI
[5] According to the 2024 Detention and Alternatives Report and the 2022 Detention and Alternatives Report.
[6] Modified programming occurs when youth are placed in their locked sleeping rooms during a time they would otherwise be in programming or having free time in their living hall. This typically occurs during staff break periods when staffing levels are not adequate to cover staff breaks.

2025 and is still operating at an ADP above 50, transmittal of a supplemental budget request for additional staff positions would be considered.

ISSUE 2 – VACANCIES

High staff vacancy rates have affected DAJD operations since 2022, resulting in significant challenges for detention residents and staff. DAJD has undertaken a number of efforts to increase hiring, including increasing compensation packages and offering hiring incentives of $12,000 for new hires, and $25,000 for lateral hires plus potential relocation bonuses of $5000.

In fall of 2022, CO vacancies were approximately 120. According to Executive staff, current CO vacancies are 70 (14%). DAJD has set a target of hiring 100 COs in 2024 and an additional 100 COs in 2025. DAJD is on track to meet the 2024 target, with 78 CO hires so far this year. However, those hires are offset by attrition, which is why vacancies remain high despite DAJD's recent success in hiring candidates.

JD currently has five vacant JDO positions (5%), which is a significant stabilization from August 2023 when there were 19 JDO vacancies.

The budget savings from vacancies are reflected in agency budgets through a vacancy rate calculation, which is based on the average underspending on labor within the agency's budget over the past five years. In the proposed DAJD budget the standard vacancy rate results in a reduction of $1.9 million. Recognizing that this methodology does not fully reflect challenges in filling DAJD vacancies, Executive staff is proposing to capture an additional $1.8 million in vacancy savings.

The total proposed vacancy reduction of $3.7 million more than offsets the proposed $2.3 million cost of adding eight COs and 13 JDOs, reflecting that Executive staff does not anticipate all of the added positions being filled in 2025. This suggests additional revenue would be needed to fund the positions in future budgets if vacancy rates return to more typical levels.

ISSUE 3 – JAIL SERVICES CONTRACTS AND BOOKING RESTRICTIONS

The proposed DAJD budget projects $25.5 million in revenues. The source of revenues is jail service agreements (JSA). While King County is responsible for housing people booked in detention on felony offenses, the responsibility of detaining people booked on misdemeanor offenses belongs to the jurisdiction where the arrest occurred. Rather than operating municipal jails, 19 cities and the Port of Seattle contract with King County for provision of such services.

King County and the City of Seattle entered into an agreement in 2011[7] with a term that runs through 2030. The other jurisdictions have JSAs that expire at the end of 2024.

[7] Ordinance 17199

Proposed Ordinance 2024-0271 that would authorize DAJD to enter into extension agreements is currently before the Budget and Fiscal Management Committee.

During the pandemic, the Executive implemented booking restrictions which prevented most non-violent misdemeanor offenses from being booked into county detention. Recently, Seattle city officials have expressed concerns about booking restrictions. Seattle's JSA with King County includes a floor payment, meaning Seattle must pay a set contracted amount regardless of how many Seattle misdemeanants DAJD is housing. In September 2024, Seattle announced that the city had reached an agreement with King County for unrestricted misdemeanant bookings of up to 135 beds.[8] Executive staff has confirmed reaching agreement[9] and noted that the agreement includes a rebase of rates to ensure that Seattle will be paying the full costs of housing misdemeanants in 2025. At the rebased rates, Seattle will pay for a floor of 135 beds, which will also serve as the cap on the number of beds Seattle may use. The estimated revenue for 2025 is $24 million.

The newly negotiated contracts with the remaining jurisdictions would include a provision allowing the county to implement booking restrictions, and Executive staff have stated an intention for the non-violent misdemeanant booking restrictions to remain in place for those jurisdictions.

ISSUE 4 – INDEPENDENT MONITORING OF CONFINEMENT OF JUVENILES

In December 2017, the King County Council adopted Ordinance 18673, which banned solitary confinement for youth except in specific limited circumstances. The ordinance also required the county to contract with an independent monitor to analyze DAJD's confinement of juveniles and report on progress and issues in implementing the solitary confinement ban. After the first independent monitoring contract concluded in 2019, the King County Council continued to require independent monitoring through provisos in the 2019-2020 budget, the 2021-2022 budget, and the 2023-2024 budget. The most recent independent monitoring contract has ended, and no further independent monitoring will occur unless the county enacts additional requirements.

ISSUE 5 – COUNTY AUDITOR CONCERNS

In September 2024, the King County Auditor's Office issued a High-Risk List to King County Councilmembers,[10] identifying outstanding audit concerns on items that the County Auditor believes pose substantial risk. For DAJD, this included items from the 2021 Jail Safety Audit:[11]

- Evaluating the risk-scoring system for bias and adjusting it as needed to reduce racial disparities,

[8] Seattle announces deal with county to use more jail beds for misdemeanors | The Seattle Times
[9] As of the time of this staff report, the parties have reached agreement on the terms, but the agreement has not been finalized.
[10] high-risk-2024.pdf (kingcounty.gov)
[11] Adult Jails Need Risk-Based Approach to Improve Safety, Equity - King County, Washington

- Reviewing infractions and sanctions data by race to detect racial disparities at least annually and taking steps to reduce any disparities, and
- Developing a plan to manage the population in county jails with the goal of no double-bunking of cells.

Executive staff provided the following updates about the identified audit recommendations:

- DAJD reviewed the agency's classification system for racial bias in 2023 and reported the findings to the County Auditor.
- DAJD last performed a racial disparity analysis on responses to infractions in 2023. DAJD does not conduct the analysis on an annual basis but is open to doing so.
- As noted in the Executive's response to the audit report, DAJD and the Executive do not agree with the Auditor's recommendation to pursue single bunking. Executive staff state that single bunking is not an efficient use of limited jail staffing and facility space and is less safe for many low classification residents because of the increased isolation from peers. Executive staff instead states that a better approach to safety is to use single and double bunking strategically based on residents' classification levels.

JAIL HEALTH SERVICES

ANALYST: LEAH KREKEL-ZOPPI

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Annualized Budget	$58,415,872	$8,264,510	250.6	2.5
2025 Base Budget Adjust.	$4,595,573	$0	0.0	(2.5)
2025 Decision Packages	$2,896,378	$1,477,317	4.8	1.0
2025 Proposed Budget	**$65,908,000**	**$9,742,000**	**255.4**	**1.0**
% Change from prior biennium, annualized	12.8%			
Dec. Pkg. as % of prior biennium, annualized	5.0%			
Major Revenue Sources: General Fund, MIDD, and state funding				

DESCRIPTION

Jail Health Services (JHS), a program of the Department of Public Health, provides medical, mental health, and dental services to people incarcerated in the Department of Adult and Juvenile Detention's adult secure detention facilities (juvenile health services are provided by the University of Washington). JHS is responsible for evaluating all people booked into the facilities and providing direct services to those individuals who require them. Additionally, JHS provides limited transitional health services to people released from detention. The JHS workload is driven by both the number of adults in the jails and by the acuity of their health needs. In addition, JHS operates under multiple legal and regulatory mandates, including the National Commission for Correctional Health Care, the U.S. Department of Justice settlement agreement, the Washington State Board of Pharmacy regulations, and the "Hammer" Settlement Agreement.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2025 budget for JHS is $65.9 million, which represents a 12.8% increase over the annualized 2024 revised budget. Of the 12.8% increase, 7.8% is due to increases in base budget costs, primarily due to inflation and increased labor costs. The remaining 5% increase is attributed to proposed changes to JHS's budget.

The majority of JHS's revenues in the 2025 proposed budget are from the General Fund, with an additional $7.8 million from MIDD and other dedicated county funding sources, and $1.9 million from state grants, City of Seattle, and Medicaid.

The Executive is proposing to add 4.8 FTE positions at a cost of $534,666 to the JHS budget to add certified nursing assistants (CNAs) to care for high needs patients. In recent years, DAJD has transferred high-needs patients to the jail infirmary rather than

Harborview Medical Center, to reduce the cost of care and free up corrections officers who would otherwise need to guard in-custody patients. JHS has been using temporary agency-contracted CNAs and is proposing to create permanent career services positions due to the regular and ongoing staffing need.

Additionally, JHS received grant funding to provide long-acting injectable Buprenorphine as a medication for opioid use disorder (MOUD) in place of sublingual Buprenorphine, to provide longer acting medication to reduce the risk of overdose for patients releasing from jail and transitioning to community treatment. Injectable Buprenorphine lasts 28 days compared to a three times daily dosage for Buprenorphine tablets, however the cost of the injectable is more than ten times that of a 28-day supply of MOUD tablets. This revenue-backed proposal would cost $356,777 in 2025 in addition to a reappropriation of $480,000 that was not expended in the 2023-2024 biennial budget. Of the proposed costs, $76,000 would be covered by ongoing state grants, and the remainder would be covered by one-time grants.

The proposed JHS budget also includes several changes related to revenue-backed City of Seattle services. This includes:

- A reduction of $86,858 to reduce staffing support for the Seattle Municipal Mental Health Court,
- $168,524 for 1.0 TLT position for a Care Coordinator for the City of Seattle Prefile Diversion Pilot, Seattle Therapeutic Alternative Diversion,[1] and
- Addition of 1.0 FTE position for a Substance Use Disorder Assessor at the City of Seattle Community Resource Center at a cost of $143,524.

KEY ISSUES

ISSUE 1 – VACANCIES

JHS has continued to experience significant vacant staff positions since the COVID-19 pandemic. The number of vacant FTE positions as of September 2024 was 43.6 positions, compared to 35.9 vacancies in September 2022. Current vacancies represent a 17.4% vacancy rate. The proposed 2025 JHS budget accounts for savings from staff vacancies with a reduction of $543,012. The potential for significant savings from vacancies in JHS is offset by the need to contract for temporary agency staff to backfill positions necessary for providing legally-required medical services to jail residents.

JHS is engaging in strategies to fill vacancies including wage increases, creating new job classifications, completing salary studies, and applying targeted recruiting strategies.

[1] The Seattle Therapeutic Alternative Diversion program is modeled after the King County Therapeutic Alternative Diversion (TAD) program. JHS provides Care Coordinators for the diversion programs who perform intake screening for enrolled participants and provide short-term case management to connect participants to community-based services such as substance use disorder treatment, MOUD, medical care, mental health services, employment services, and housing case management.

Issue 2 – Potential for Medicaid Reimbursement for Services

Caring for and providing reentry services for residents with opioid and substance use disorders (OUD/SUD) will account for approximately $7 million of the 2025 proposed budget for JHS. Executive staff are in the process of assessing the feasibility of participation in a Washington State Medicaid demonstration waiver as a future approach to covering MOUD and other costs.

Washington's Medicaid demonstration waiver, called the Medicaid Transformation Project,[2] includes a Reentry Demonstration Initiative to provide prerelease services for up to 90 days before release for Medicaid-eligible youth and adults in jails and state prisons. Covered services include case management and medications, including a 30-day supply of medications and medical supplies at release. JHS currently provides these services for a subset of jail residents, however, participating in the waiver would require JHS offer the services to all jail residents.

Executive staff does not yet have enough information from the Washington State Health Care Authority to analyze how much revenue JHS might receive from participating. Additional considerations about whether to participate will include:

- how much cost recovery the program would provide, particularly as participation would require JHS to expand services offered;
- what current state funding for MOUD might be discontinued as the waiver is implemented;
- uncertainty about funding after the waiver ends in 2028; and
- additional costs to implement the waiver.

If JHS decides to participate in the demonstration waiver, Executive staff would need to provide an intent to participate notification by May 1, 2025, and the program would go live July 1, 2026.

[2] Medicaid Transformation Project (MTP) | Washington State Health Care Authority

DEPARTMENT OF JUDICIAL ADMINISTRATION

ANALYST: MELISSA BAILEY

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$28,837,497	$12,741,742	186.9	0.0
2025 Base Budget Adjust.	$2,278,654	($8,203)	0	0.0
2025 Decision Packages	$2,238,550	$1,305,326	12.0	0.0
2025 Proposed Budget	**$33,355,000**	**$14,039,000**	**198.9**	**0.0**
% Change from prior biennium, annualized	15.7%			
Dec. Pkg. as % of prior biennium, annualized	7.8%			

Major Revenue Sources: General Fund, state and federal funding, fines and fees, and revenue through DCHS (MIDD and Behavioral Health Fund).

DESCRIPTION

The Department of Judicial Administration (DJA) is more commonly known to the public as the Superior Court Clerk's Office or the Clerk's Office. The department is part of the executive branch and all DJA personnel are executive branch employees; however, it is administered by the Superior Court Clerk who is appointed by the Superior Court. The department is responsible for:

- Receiving, maintaining, and providing access to Superior Court records;
- Handling receipt, disbursement, and trust accounting for all fees, fines, and payments made in Superior Court cases; and
- Managing the King County Adult Drug Diversion Court.[1]

DJA operates three Clerk's Office locations to facilitate public access and customer support: the King County Courthouse in downtown Seattle, the Judge Patricia H. Clark Children and Family Justice Center in Seattle, and the Norm Maleng Regional Justice Center in Kent. General Fund support for the King County Law Library, which is an independent entity with its own Board of Trustees, is budgeted in the DJA budget.

SUMMARY OF PROPOSED BUDGET AND CHANGES

Operating Budget. The 2025 proposed budget would appropriate about $33.4 million to DJA, which would be a 15.7% increase from the annualized 2024 revised budget.

[1] King County Charter 350.20.20 and K.C.C. 2.16.171.

About half of the increase is due to a base budget adjustment that largely reflects inflationary increases in personnel costs.[2] The other half is due to a net increase from new decision packages described below.

Proposed decision packages total a net increase of $2.3 million (nearly $2.6 million in increased expenditures and $341,744 in reductions). Of the $2.6 million increase, about 25% ($653,548) is due to higher central rate costs primarily related to IT services. The other decision packages total $1.9 million and would mainly be supported by the General Fund. Those proposals include:

- **$792,438 and 7.0 FTEs** to support the civil protection order (CPO) workload. The 2023-2024 biennial budget provided DJA (and Superior Court) with one-time state and federal funding to pilot changes necessary to meet new state requirements related to civil protection orders.[3] The 2025 proposed budget would convert the 5.0 TLT positions from the pilot (3.0 clerk administrative specialists and 2.0 customer service specialists) and 2.0 TLT positions (clerk administrative specialists) originally backed by CLFR moneys to FTE positions with ongoing support from the General Fund. These positions are currently filled.

  DJA reports that, in 2023, CPO petitions increased by 25% over 2019-2022 levels and 2024 filings are running slightly higher than 2023 levels. In addition to the increased number of filings, filings are more complex and customers need additional support. The department notes 88% of the people filing petitions for a civil protection order are self-represented and rely on the Clerk's Office for help navigating the process.

- **$679,231 and 6.0 FTEs** to add support staff for judicial officers in Superior Court dedicated to addressing unlawful detainer (eviction) cases. This is directly related to Superior Court's request for two new judicial officers for this work (see Superior Court's budget and Proposed Ordinance 2024-0311). For every new judicial officer added, DJA receives three clerk administrative specialist (CAS) positions.[4]

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[2] DJA's overall base budget is about 77% labor costs, 13% central rates, 9% contracted services (such as contracts for Adult Drug Court and copier leases), and 1% other/non-labor costs. As of October 1, DJA has 5 vacant positions (DJA notes that recruitment is in process and one of the positions has recently been filled with a start date of October 14, 2024).

[3] More information on the civil protection order pilot and changes to state law can be found in the March 6, 2024, proviso report to Council (see Attachment A to Motion 16598 and the related staff report).

[4] CAS responsibilities include documenting court proceedings and ensuring accuracy of the court record, managing For the Record (FTR) technology, and presented exhibits, and quality checking documents and orders presented in court. Outside of the courtroom, they process electronic and paper orders through Ex Parte Via the Clerk; quality check, scan, and process all documents filed in the court record; and provide customer assistance via phone, live-chat, and in person to parties in unlawful detainer cases.

- **$455,077** to continue addressing cases affected by the *State v. Blake* decision.[5] This is a one-time, revenue backed appropriation as costs are expected to be fully reimbursed by the state.

Reductions in DJA's budget would include:

- **($203,500)** for a technical vacancy rate adjustment that captures salary savings from employee turnover without reducing the department's FTE authority, and

- **($138,244) and (1.0)** FTE due to the elimination of a victim restitution/legal financial obligations (LFO) collector position to achieve General Fund savings. According to DJA, these positions focus on obtaining restitution for crime victims from convicted persons with the ability to pay (collecting over $3.1 million in 2023) and keeping crime victims informed on collection efforts. DJA had four collector positions in 2023. One of those positions was eliminated in 2024 as part of budget reduction efforts, so this would leave the department with two collectors. DJA reports that eliminating this position will reduce the amount of time it can spend on collection efforts and, as a result, will likely reduce the amount of restitution crime victims receive. DJA believes this is one of the most important services they provide; however, it is not legally required. The position is currently vacant and would not necessitate a layoff.

The proposed budget also incorporates $850,249 in additional revenue. This includes a technical revenue adjustment of $771,249 to reflect updated revenue projections and $79,000 in new revenue from the state to support the collection of victim restitution funds. Executive staff confirm that, although new state revenue is being received for this work, the total amount from the state is less than the cost of two collector positions.[6]

As part of the budget process, DJA identified several other potential cuts; however, the Executive's proposed budget would largely avoid those reductions in 2025. DJA also made a request for additional resources to respond to a new state law that nulls non-restitution juvenile LFOs and considers them satisfied by June 30, 2027.[7] Given the

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[5] State v. Blake, 197 Wn.2d170 (2021) found that the state's felony drug possession law was unconstitutional. As a result of Blake, all pending possession cases must be dismissed, all warrants must be quashed, and all prior convictions impacted by Blake must be vacated.

[6] DJA reports that the Washington State Association of County Clerks successfully worked with the state legislature to increase the amount of state funding provided to counties for collecting victim restitution funds. The funding formula used by the state allocates slightly different amounts for the two years of the biennium. In 2023 and 2024, King County received $119,000 and $97,000, respectively.

[7] RCW 13.40.192; Chapter 38, Section 1, Laws of 2024. According to DJA, King County has about 29,000 cases that will need to be individually updated. The department requested $201,296 for 2 TLTs to begin this work. If DJA has to absorb this work with existing staff, the department estimates being able to process about 350-400 cases a year.

state of the General Fund, however, the Executive did not include this in the 2025 proposed budget.

Capital Budget. Also of note, the 2025 proposed budget would appropriate $892,433 in the General Technology Fund to support DJA's capital IT project (Project Number 1144346) for a data warehouse.[8] The 2023-2024 biennial budget appropriated about $1.0 million to build a data warehouse for the court case management system (KC Script). Court records are retained forever, so the KC Script system maintains an extensive amount of data (4 million cases with 40 million documents and 6,000 new documents filed every day). Currently, when DJA runs queries to respond to large data requests, it slows down or stops KC Script for all users. This can be a problem for court hearings, particularly for high volume calendars like the arraignment calendar. Lags or down time leave defendants, corrections officers, attorneys, and court staff waiting. The data warehouse is meant to make it more efficient for DJA to meet reporting, data dissemination, and other volume data request needs.

According to Executive staff, the original $1.0 million request was meant to cover total projects costs; however, the initial scope was underestimated (both in complexity and reporting needs). In order to complete the project and realize the full benefits of the scope, an additional $892,433 is requested. Project completion is assumed in 2025. Executive staff provided the following explanation when asked about the initial scope being underestimated:

"At the beginning of the project, the KCIT initialization team realized that DJA data and reports are much more complex than what the KCIT team expected. While KCIT has worked with other agencies to develop data warehouses, those agencies don't have the financial responsibilities of DJA. DJA serves as the banker for all Superior Court cases and takes in and disburses approximately $100 million annually. DJA typically has $20 million in its trust fund at any given time. These funds stem from court cases and include victim restitution and legal financial obligations in criminal cases as well as case settlements and judgment awards in civil and family law cases.

When KCIT first developed the estimate for the data warehouse, they modeled it on work done for other departments. They were not familiar with the volume and complexity of DJA's financial records, which—in order to support critical requirements related to legal financial obligation (LFO) data—also had to be cross-referenced with DJA's court record. They quickly realized that the funding would not be enough to cover the scope of work. Thus, the project team (DJA and KCIT) decided to focus the first

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[8] This project is budgeted in the PSB General Fund Technology Capital Fund, which is used for technology-related capital projects sponsored by agencies supported by the General Fund that do not have their own capital fund. It is being discussed in this appropriation unit staff report to allow it to be considered in the context of other agency budget requests.

phase of the project on legal financial obligation (LFO) data, and DJA prioritized the LFO reports in case the other reports couldn't be completed. Other types of data reports targeting case filings, case resolution and completion, and hearings are unable to be covered by the allotted budget and schedule. Additional funding is needed to deliver the full benefits of the project."

KEY ISSUES

Staff have not identified any key issues with this budget.

PROSECUTING ATTORNEY'S OFFICE

ANALYST: MELISSA BAILEY

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$101,620,412	$30,682,107	546.5	0.0
2025 Base Budget Adjust.	$7,666,569	($294,786)	0.0	0.0
2025 Decision Packages	2,645,459	$3,864,363	4.5	0.0
2025 Proposed Budget	**$111,933,000**	**$34,252,000**	**551.0**	**0.0**
% Change from prior biennium, annualized	10.1%			
Dec. Pkg. as % of prior biennium, annualized	2.6%			

Major Revenue Sources: General Fund, state and federal funds, charges for services, and revenue through DCHS (MIDD and Behavioral Health Fund).

DESCRIPTION

The Prosecuting Attorney's Office (PAO) is responsible for the prosecution of all felony and juvenile cases in King County and all misdemeanor cases generated in unincorporated areas of King County. Additionally, the PAO manages or participates in several programs that provide alternatives to the mainstream criminal justice system. Under agreements with the State of Washington, the PAO establishes and enforces child support obligations, and is part of the mental health civil commitment process.

The PAO also serves as legal counsel to the Council, the Executive, all executive agencies, Superior and District Courts, the County Assessor, various independent boards and commissions, and some school districts.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2025 proposed budget would appropriate almost $112 million to the PAO, which would be a 10.1% increase from the annualized 2024 revised budget. This growth is primarily due to increases in personnel costs reflected in base budget and central rate adjustments.[1] Proposed decision packages, including the central rate adjustment, total a net increase of $2.6 million (about $3.7 million in expenditure increases and a $1.1

[1] While the increase to the PAO's base budget is primarily related to rising personnel costs, it also reflects civil positions added in the 2023-2024 Third Omnibus. For the PAO's overall base budget, about 85% supports personnel costs, 11% goes toward central rates, and about 4% is for non-labor costs. As of September 6, 2024, the PAO has 16 vacant positions.

million reduction). The reduction is the result of a technical vacancy rate adjustment that captures salary savings from employee turnover without reducing the agency's FTE authority.

Of the $3.7 million increase from proposed decision packages, 72% would go toward the $2.7 million central rate adjustment. Primary drivers for the central rate increase include higher personnel costs across the county, the agency's lease at the Columbia Tower, and IT services and enhancements.[2] Additionally, the proposed budget for the PAO includes the following revenue-backed decision packages totaling $993,091:

- **$330,000** to continue addressing cases affected by the *State v. Blake* decision.[3] This is a one-time appropriation and costs are expected to be fully reimbursed by the state.

- **$308,520 for 1.5 FTEs** (1.0 FTE attorney and 0.5 FTE paralegal) in PAO's Civil Division dedicated to supporting FMD on the Harborview Hospital expansion. This position would be revenue backed through project bond funds.[4]

- **$230,766 for 1.0 FTE** in PAO's Civil Division dedicated to providing legal assistance to the Housing and Community Development Division (HCD) within DCHS. According to budget materials, DCHS requires a dedicated attorney to ensure projects and programs move forward with timely and appropriate legal review. HCD would pay for this position and there is a corresponding decision package in HCD's proposed budget.[5]

- **$123,805 for 2.0 FTEs** (1.0 FTE attorney and 1.0 FTE paralegal) to support the new Assisted Outpatient Treatment program in Involuntary Treatment Act Court. This new program would be a partnership between the PAO, DPD, and Superior Court and backed by state revenue managed in the DCHS Behavioral Health Fund. According to Executive staff, the budget assumes that these agencies would take the first half of the year to develop the program and program expenditures would likely start in July 2025 (so a total ongoing annual cost would be closer to $247,610).

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[2] During the 2023-2024 biennium, the PAO had a six-month rent break on their Columbia Tower lease.
[3] State v. Blake, 197 Wn.2d170 (2021) found that the state's felony drug possession law was unconstitutional. As a result of Blake, all pending possession cases must be dismissed, all warrants must be quashed, and all prior convictions impacted by Blake must be vacated.
[4] Executive staff state that revenues are shown to be higher than the expenditure because the "PAO Civil Rate allocates future costs of the PAO Civil Unit based on past usage. To best reflect the incremental value of the service of new dedicated resources, the cost of the dedicated attorney, including support staff and overhead, will be charged to the agencies in 2025."
[5] Revenues are shown to be higher than the expenditures for this decision package. See previous footnote for the explanation from executive staff.

The proposed budget would also add a $150,000 ongoing appropriation to continue the loss recovery payment program that reimburses crime victims' direct financial losses caused by juvenile offenders. The increase would be supported by shifting unused ongoing funds originally allocated to the loss recovery program for the adult Community Diversion Program, so the appropriation amount in the proposed budget is zero.

There is a technical revenue adjustment assumed in the proposed budget for $2.4 million.[6] This reflects the 17% increase in the PAO's civil rate charged to other county departments and inflationary increases in state and federal money received by the PAO.

The 2025 proposed budget did not include several requests from the PAO. According to Executive staff, the decision to exclude these requests was made based on the state of the General Fund and not on the merit of any proposal. Examples of these requests include (in order of the PAO's priority):

1. $1,085,573 and 7.0 FTEs (5 attorneys and 2 paralegals) to handle the increased homicide caseload in the Most Dangerous Offender Project (MDOP) Unit.[7] According to the PAO, open homicide cases have increased 90% since 2019, which they note is consistent with the Medical Examiners reported data.
2. $930,454 and 6.0 FTEs (2 attorneys, 2 paralegals, and 2 public disclosure specialists) to manage increased workload associated with body worn cameras. The PAO reports that the time it takes to review and process video recordings has significantly increased as more law enforcement officers are required to wear body worn cameras.
3. $460,038 and 3.0 FTEs (2 attorneys, 1 paralegal) to address workload for felony traffic cases related to vehicular homicide, vehicular assault, and hit and run cases resulting in death. According to the PAO, in the last few years these cases have increased in number (90% more open cases since 2019) and complexity (more video and data downloads and more complex toxicology).
4. $170,687 and 1.0 FTE for a dedicated data analyst position to support increased demand for criminal justice system data. The PAO is currently using an attorney position to fill this role.

[6] There is also a revenue adjustment in the base budget that removes $294,786. This is to rectify a data entry error that inadvertently included two one-time adds to the ongoing 2024 base budget.

[7] Senior Deputies in MDOP are available 7 days a week, 24 hours a day to respond to every homicide scene in King County. The responding deputy works as part of an investigation team, which includes the detectives, medical examiner, and forensic scientists. The deputy responding to the homicide scene assumes immediate responsibility for the prosecution, preparing search warrants, coordinating the efforts of law enforcement and forensic scientists, and offering legal advice to investigators. This deputy's responsibility includes the charging decision and extends to all subsequent legal proceedings from arraignment through trial to sentencing.

5. $500,000 of ongoing appropriation authority to help with the impact of county leave payout policies.[8] According to the PAO, the 2023 and 2024 leave payout was $860,000 and $970,000 (as of October 4, 2024). The PAO states this level of leave payout is unsustainable without additional budget.

KEY ISSUES

Staff have not identified any key issues in this budget.

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[8] Per county policy, eligible county employees may cash out a portion of their unused vacation and sick leave balances upon retirement.

DEPARTMENT OF PUBLIC DEFENSE

ANALYST: MELISSA BAILEY

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$87,656,100	$22,330,803	468.7	0.0
2025 Base Budget Adjust.	$2,780,210	$0	0.0	0.0
2025 Decision Packages	$2,333,318	$375,990	34.0	0.0
2025 Proposed Budget	**$92,770,000**	**$22,707,000**	**502.7**	**0.0**
% Change from prior biennium, annualized	5.8%			
Dec. Pkg. as % of prior biennium, annualized	2.7%			

Major Revenue Sources: General Fund, federal and state funds, contract revenue, and revenue from DCHS (MIDD and the Behavioral Health Fund).

DESCRIPTION

In keeping with federal and state constitutional requirements, state law, and the King County Charter and County Code, the Department of Public Defense (DPD) provides legal representation to adults and juveniles who have been charged with a crime and cannot afford an attorney as well as people facing civil commitment and parents who could lose their children in a dependency action. DPD also works with partners to address racial disproportionality in the criminal legal system, the collateral consequences of legal system involvement, and other structural and systemic issues that harm its clients.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2025 proposed budget would appropriate $92.8 million to DPD, which is an increase of 5.8% from the annualized 2024 revised budget. A little over half of the increase is due to a base budget adjustment[1] reflecting higher personnel costs, and the other half is the result of a $2.3 million net increase from new decision packages described below. The net increase includes nearly $3.6 million in increased expenditures and $1.3 million in reductions. The reductions are the result of a technical vacancy rate adjustment that captures $835,500 in salary savings from employee

[1] DPD's overall base budget is divided as follows: 78.6% for salary and personnel costs, 14.2% toward central rates, 3.4% for the conflict panel (assigned counsel), 1.3% for the contract attorney panel (for felony cases), 1.5% for expert services, and just under 1% for supplies and other costs. According to PSB, as of July 1, 2024, DPD has 40 vacant positions with less than half being attorney positions.

turnover as well as a $433,201 decrease in central rate expenditures related to risk management insurance.[2]

Of the $3.6 million in proposed expenditures, $3.2 million would be supported by the General Fund to address the revised Standards for Indigent Defense Services adopted by the Washington State Bar Association (WSBA). The remaining $376,000 would be for revenue backed proposals.

Revised Caseload Standards. In March 2024, the WSBA adopted revised Standards for Indigent Defense Services.[3] These standards set caseload limits and other requirements related to public defense, and the revisions change how public defense work will be measured by moving to a case weighting system. Cases will now be broken into case types and weighted according to the number of hours an average case of that type can be expected to require (resulting in a lower number of maximum cases a public defender may have at one time and increasing the need for more attorneys). The revised standards also mandate support staff ratios and include mitigation specialists (social workers) for the first time. The WSBA phased implementation of the new standards. There will be two interim reductions in caseload maximums (effective July 2025 and July 2026) and then the new caseload standards will take full effect July 2027. Mandatory support staff ratios become effective July 2028.

The 2025 proposed budget includes $3.2 million to support 31.0 FTEs for the implementation of WSBA's revised standards. These proposals would be supported by the General Fund and are divided into three decision packages:

- **$2,291,833 for 14.0 FTEs** to add four attorney positions, three attorney supervisor positions, and five support staff positions to meet the revised standards that go into effect July 2025. DPD requested 24.0 FTEs for this purpose. The proposed budget would also add two mitigation specialist positions to show progress toward meeting the revised support staff ratios that go into effect July 2028. DPD proposed 30.0 FTEs for mitigation specialists.

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[2] According to executive staff, the central rate decrease is in the risk management insurance central rates. In the 2023-2024 Budget, DPD represented 2.29% of all claims against the county for a total of $1.9 million in claim costs for the two years. In the 2025 Proposed Budget, DPD only represents 1.21% of all settlement claims for a total of $559,000 in 2025.

[3] Washington State Bar Association, Standards for Indigent Defense Services, Revised March 8, 2024 [LINK]. State law (RCW 10.101.030) requires each county to adopt standards for the delivery of public defense services and states that the standards endorsed by the WSBA should serve as guidelines. K.C.C. 2.60.026.A. directs the Public Defender to rely on the American Bar Association (ABA) Ten Principles for a Public Defense Delivery System (as approved by the ABA House of Delegates in February 2002) to guide the management of the department and development of department standards for legal defense representation. It also directs the Public Defender to follow the Washington State Standards for Indigent Defense Services.

- **$645,633 and 15.0 FTEs** for 3L (first year) attorney positions to begin working in October 2025. Per the revised standards, DPD will need to hire more attorneys capable of handling felony and juvenile assignments by July 2026. These case types require higher levels of experience, and DPD has had difficulty recruiting attorneys with the appropriate qualifications. DPD plans to help address this by hiring a larger class of first year attorneys (graduating from law school in Spring 2025) and provide training and experience to help qualify them for felony and juvenile cases.[4] This appropriation would be for three months; an ongoing annual appropriation for these positions would be closer to $2.6 million. DPD requested 40.0 FTEs for 3L attorney positions.

- **$288,563 and 2.0 FTEs** to add human resources and finance positions to support ongoing implementation of the WSBA standards. While these positions are not technically required by the revised standards, DPD and the Executive have proposed these positions to address the additional impact that increased recruiting, hiring, and staffing will have on human resources, payroll, and accounting operations.

Revenue Backed Proposals. Additionally, the 2025 proposed budget would include the following revenue backed changes totaling $375,990 and 3.0 FTEs:

- **$149,510 for 2.0 FTEs** (one attorney and one paralegal) to support the new Assisted Outpatient Treatment program in Involuntary Treatment Act Court. This new program would be a partnership between the PAO, DPD, and Superior Court and backed by state revenue managed in the DCHS Behavioral Health Fund. According to Executive staff, the budget assumes that these agencies would take the first half of the year to develop the program and program expenditures would likely start in July 2025 (so a total ongoing annual cost would be closer to $300,000).

- **$126,480 and 1.0 FTE** (paralegal) to continue addressing cases affected by the *State v. Blake* decision.[5] Costs are fully reimbursed by state funds. When asked why FTE authority is being requested, Executive staff state that this work has continued for three years, exceeding the time limit for TLT positions. As a result, DPD is requesting a career service position for this work.[6]

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[4] Per executive staff, DPD has 15 unbudgeted FTE positions in the base budget for 3L law students.

[5] State v. Blake, 197 Wn.2d170 (2021) found that the state's felony drug possession law was unconstitutional. As a result of Blake, all pending possession cases must be dismissed, all warrants must be quashed, and all prior convictions impacted by Blake must be vacated. This paralegal would assist DPD attorneys with vacating drug possession convictions.

[6] The position is supported by state funds from the state Office of Public Defense. DPD requested and OPD granted the money be paid in advance and carried over year to year until it runs out. If the work is not completed when the money runs out, DPD plans to request additional funding from the state. If the work is completed, DPD states it

- **$100,000** for the Strength at Home pilot program, which provides people facing criminal charges access to evidence-based domestic violence treatment.[7] DPD has a contract with Strength at Home to provide online services to clients; this appropriation amount is expected to serve 100 participants. DPD hopes that no-cost access to this treatment program will reduce wait times and barriers to starting domestic violence treatment. This appropriation would be backed by MIDD revenue, and there is a corresponding decision package in the MIDD Fund.

Expenditure Restriction. An expenditure restriction on DPD's appropriation was first established in the 2019-2020 Biennial Budget to ensure DPD has the flexibility to hire up to 20.0 more FTE attorney positions than it has funding for in the event of a surge in felony filings. According to Executive staff, this expenditure restriction has been triggered once since it has been in place. The 2025 proposed budget ordinance would maintain the expenditure restriction but would update the language to reflect the new case weighting standards for 2025.

KEY ISSUES

ISSUE 1 – REVISED WSBA STANDARDS FOR INDIGENT DEFENSE SERVICES

DPD Staffing Model. DPD's staffing model was first developed for the 2017-2018 biennial budget process and has been in place since.[8] It is a complex formula based on the caseload standards set in the WSBA Standards for Indigent Defense Services (WSBA Standards). According to Executive staff, DPD and PSB worked together from the beginning of the year through the summer to adjust the model to account for the recently revised caseload standards.

DPD, however, has expressed concern with the staffing model stating that it does not account for when a case is transferred from one attorney to another (due to attrition, for example). They report that about 40% of felony cases are being transferred and transferred cases take much longer to complete because the new attorney has to learn and rework the case. Additionally, DPD states that partial FTEs were rounded down, resulting in fewer attorneys being allotted. This would also impact the number of support

would follow the human resources rules related to layoffs; however, they are confident that another paralegal position would be available through attrition.

[7] According to executive staff, the program was jointly chosen by DPD and PAO because in clinical trials, individuals who engaged in the program saw physical aggression reduced by 56% and also saw a significant decrease in psychological aggression, alcohol misuse, and PTSD symptoms. The pilot started in September 2024 and clients are currently participating in services. [LINK]

[8] In response to two provisos included in the 2015-2016 Biennial Budget, the Executive formed a work group to review DPD's budget and staffing levels. That work group made several recommendations, including having PSB and DPD develop a formal staffing model. See Motion 14429.

staff given they are allocated based on a ratio to lawyers (1:4 for legal assistants, paralegals, and investigators). DPD flagged that it operates four separate law firms and, operationally, staff cannot move from one division to another and maintain ethical walls. DPD says this inherent inefficiency also requires additional staffing.

PSB notes that the staffing model used to estimate 2025 staffing needs is based on the same model DPD and PSB developed together and used for the past several budget cycles. Regarding rounding, the staffing model estimates overall department-wide attorneys needed to handle the projected number of case filings and rounds this total up, which is consistent with the way the DPD staffing model has been structured in previous budget cycles. PSB recognizes that the "staffing model can continue to be improved, particularly as the operational impacts of implementing the new standards become better known. How transfer case credits are handled is one example of an area that should be explored further and PSB is committed to working with DPD on this topic next year." Ultimately, PSB feels that the current model provides a reasonable estimate of new staff needed to meet the new caseload standards required in 2025.

General Fund Impact. The Executive's 2025 proposed budget would provide DPD with nearly $3.2 million in ongoing appropriation authority and 31.0 FTEs to meet the revised WSBA Standards effective July 2025. According to staffing model estimates, DPD will ultimately need over 300 additional FTEs (including 137 attorney positions) to comply with the new standards. The cost of these positions could add close to $30 million a year to DPD's budget. This rough estimate, however, does not account for additional human resources and finance positions to support the growth in DPD, space or IT costs related to the growth, or the concerns raised by DPD suggesting the current staffing model is insufficient. It also does not include potential changes in other agencies. For example, the Prosecuting Attorney's Office has expressed the need to have parity with staffing changes made in DPD.

Council staff analysis is ongoing.

SUPERIOR COURT

ANALYST: MELISSA BAILEY

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$62,511,024	$5,104,147	305.2	0.0
2025 Base Budget Adjust.	$3,700,693	($150,000)	0.2	0.0
2025 Decision Packages	$2,968,361	$690,308	12.5	0.5
2025 Proposed Budget	**$69,181,000**	**$5,645,000**	**317.9**	**0.5**
% Change from prior biennium, annualized	10.7%			
Dec. Pkg. as % of prior biennium, annualized	4.7%			

Major Revenue Sources: General Fund, MIDD, state and federal funds, and service fees.

DESCRIPTION

King County Superior Court is Washington state's largest general jurisdiction trial court. Superior Court currently has 54 judges, each elected to four-year terms by the voters of King County, or, in the event of a vacancy, appointed by the Governor. Under the Washington Constitution and state statute, Superior Court has responsibility for felony criminal cases, civil matters involving more than $300, unlawful detainers, injunctions, family law cases, probate and guardianship matters, juvenile offender cases, juvenile dependency cases, and mental illness and involuntary commitment matters. Superior Court manages or participates in three MIDD-funded therapeutic court programs: Family Treatment Court, King County Adult Drug Diversion Court, and Juvenile Therapeutic Response and Accountability Court (formerly known as the Juvenile Drug Court.)

Superior Court operates at four sites: the King County Courthouse, the Patricia H. Clark Children and Family Justice Center, Harborview Medical Center (Involuntary Treatment Act Court), and the Maleng Regional Justice Center in Kent.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2025 proposed budget would appropriate about $69.2 million to the Superior Court, which would be a 10.7% increase from the annualized 2024 revised budget. This increase is largely due to inflationary increases in personnel costs reflected in the base budget and central rate adjustments and a net increase from other proposed decision packages described below.[1]

Proposed decision packages total a net increase of nearly $3 million (about $3.7 million in increased expenditures and $703,393 in reductions). Of the $3.7 million increase, about 29% ($1.1 million) is due to higher central rate costs. Superior Court and Executive staff note that the central rate adjustment accounts for increased personnel costs in other county departments as well as an increase in KCIT rates for things like laptops, licenses, and cloud services. The other decision packages total $2.6 million and would largely be supported by the General Fund (two decision packages totaling $190,000 would be revenue backed). The General Fund would support:

- **$1,271,441 and 7.0 FTEs** to support the civil protection order (CPO) workload. The 2023-2024 biennial budget provided Superior Court (and DJA) with one-time state and federal funding to pilot changes necessary to meet new state requirements related to civil protection orders.[2] Superior Court reports that CPO cases have increased by 30% since 2019; however, specific types of orders have seen larger increases. For example, anti-harassment orders have grown 200% in that same time period. The 2025 proposed budget would convert the 7.0 TLT positions that Superior Court is currently using for this work (2.0 commissioners, 3.0 court coordinators, 1.0 weapons coordinator, and 1.0 supervisor) to FTE positions with ongoing support from the General Fund. These positions are all currently filled. There is a related request in DJA's budget.

  Superior Court asked for an additional judicial officer and coordinator position to support the CPO work; however, the Executive's proposed budget does not add any additional staffing given the state of the General Fund.

- **$846,646 and 4.0 FTEs** (two judicial officers and two support staff) to address unlawful detainer (eviction) cases. Superior Court reports that, since 2019, eviction filings have increased by 50% and, with cases taking longer to resolve, the number of pending eviction cases has grown 300%. Proposed Ordinance 2024-0311, which would provide legislative approval for the two new judicial officers, was transmitted along with the proposed budget ordinance. There is a related request in DJA's budget.

[1] Superior Court's overall base budget is about 70% for personnel costs, 21% for central rates, and 9% for supplies and services, including contracted services. As of October 1, 2024, Superior Court has 6.67 vacant positions.
[2] More information on the civil protection order pilot and changes to state law can be found in the March 6, 2024, proviso report to Council (see Attachment A to Motion 16598 and the related staff report).

- **$235,473 and 2.0 FTEs** (coordinator positions) to assist with the ex parte workload.[3] CLFR funding has been supporting 4.0 TLTs dedicated to this work. The 2025 proposed budget would convert two of the TLT positions to FTE positions with ongoing support from the General Fund. Currently, all four of the TLT positions are filled.

- **$24,225** to support the conversion of an administrative assistant position and a juvenile probation supervisor position to two juvenile probation counselors (JPCs). Superior Court is closing two satellite offices (discussed below), which reduces the need for the administrative assistant and supervisor positions associated with those locations. Superior Court reports that JPC caseloads have increased and are out of alignment with best practice. The court states that converting these positions into two JPCs will create additional caseload capacity; however, they also caution that if the filing trends for juvenile cases continue, so will the need for more JPCs.

The two revenue backed decision packages include:

- **$151,155 and 0.5 TLT** to continue addressing cases affected by the *State v. Blake* decision.[4] This is a one-time appropriation, and costs are expected to be fully reimbursed by the state.[5]

- **$38,652 and 0.5 FTE** (court coordinator) to support the new Assisted Outpatient Treatment (AOT) program in Involuntary Treatment Act (ITA) Court. This new program would be a partnership between the PAO, DPD, and Superior Court and backed by state revenue managed in the DCHS Behavioral Health Fund. According to executive staff, the budget assumes that these agencies would take the first half of the year to develop the program and program expenditures would likely start in July 2025.

  Once there is an agreement about AOT program operations, Superior Court will make a request for additional judicial and staff resources to better match the scale and volume of the program. Depending on what is requested from Superior Court at that time, the Department of Judicial Administration may also make a related request.

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[3] Ex Parte and Probate is a department of Superior Court responsible for certain short and emergency matters. Superior Court requires that certain ex parte matters be presented via the Clerk. [LINK]
[4] State v. Blake, 197 Wn.2d170 (2021) found that the state's felony drug possession law was unconstitutional. As a result of Blake, all pending possession cases must be dismissed, all warrants must be quashed, and all prior convictions impacted by Blake must be vacated.
[5] There is a typo in the transmitted budget book that shows expenditures slightly higher than revenue. Executive staff have confirmed that is an error; revenues match expenditures.

The 2025 proposed budget would make a $703,393 reduction to Superior Court's budget. In addition to a technical vacancy rate adjustment that captures $200,500 in salary savings from employee turnover, the proposed budget includes the following reductions:

- **($200,000)** to account for changes in jury selection practices due to the continuation of remote jury selection. Superior Court anticipates saving about $600,000 per year in per diem and transportation costs for jurors. The court is reallocating $400,000 of these savings to pay for ongoing courtroom video equipment, licenses for software, hardware, and cloud storage. Superior Court cautions, however, that while they anticipate the $200,000 savings in 2025, they continue to monitor technology and staffing needs associated with providing remote access to the court.

- **($194,000)** in lease savings as the result of closing two of the three juvenile probation office locations. According to Superior Court, staffing reductions and remote work have decreased the need for office space. The court leases an office in Renton, Federal Way, and Bellevue (each costing about $110,000 per year). The Federal Way location has a cancellation clause, and the Bellevue lease expires at the end of 2024. The Renton lease cannot be cancelled and expires in 2027. Superior Court confirmed that all offices are being used to some extent and, once the Federal Way office closes, they anticipate the Renton office will be used even more.

- **($108,893) and (1.0) FTE** by eliminating the Juvenile Court Washington State Criminal Information Center (WACIC) coordinator position. Superior Court reports that the workload for this position has decreased to the point where it can be absorbed by individual juvenile probation counselors.[6] This position is currently filled.

Regarding revenue changes, the proposed budget incorporates a technical revenue adjustment of $351,052 as well as $150,000 in new revenue due to the doubling of the Parent Seminar fee (discussed in more detail under Key Issues).[7]

As shared by Superior Court, the Executive's proposed budget does not include the following requests (listed in order of Superior Court's priority):

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[6] Superior Court states there has been a significant decrease in warrant activity since the implementation of Washington State Supreme Court JuCR 7.16, which limited the authority and discretion to issue warrants for juvenile offenders.

[7] There is a revenue adjustment in the base budget that removes $150,000 to accurately reflect anticipated annual revenue from the state for interpreter services.

1. $310,004 and 2.0 FTE for senior desktop specialists to provide ongoing support with courtroom videos and help facilitating remote access to the court. These IT positions are currently being supported with CLFR funding and are filled.

2. $391,000 and 2.0 FTE for a new commissioner and court coordinator to provide additional support for the CPO workload previously discussed.

3. $122,778 and 1.0 FTE for a courtroom training specialist. This position is currently supported with CLFR funding and is filled. According to Superior Court, the courtroom training specialist focuses on ensuring consistent and efficient courtroom operations.[8]

4. $127,375 and 1.0 FTE for a floating bailiff to work at the Judge Patricia H. Clark Children and Family Justice Center. This is an existing position currently supported by one-time CLFR resources. Superior Court notes that the increased number of judicial officers located at the facility necessitate additional coverage.

KEY ISSUES

ISSUE 1 – PARENT SEMINAR FEE INCREASE

Superior Court has proposed to double the Parent Seminar fee (from $40 per person to $80 per person). The Parent Seminar is provided by Superior Court and is mandatory for all parties with minor children whose family law case requires entry of a parenting plan. This seminar, entitled "What About the Children," shares the impact of parental conflict on children. The fee is used to sustain the program. Superior Court notes that the fee has not been changed since it was originally established in 2011.[9] A reduced fee or waiver would continue to be available for families with low-income. Proposed Ordinance 2024-0304, which would increase the parent seminar fee, was transmitted along with the proposed budget ordinance.

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[8] Per Superior Court, the position supports ongoing best practice analysis, documentation, and training work resulting from legislation, court rule changes, changes in technology, and process improvements. It is responsible for providing uniform instructions and training for courtroom staff to ensure efficient and consistent courtroom operations among 53 separate court departments. Superior Court says this "position addresses ESJ concerns related to access and the use of technology by assisting jurors, court customer[s] and interpreters, one-on-one, when needed so that all have court access in a timely manner."

[9] Ordinance 16972 and K.C.C. 4A.632.120. Collection of the fee is allowable under RCW 26.12.172.

SHERIFF

ANALYST: NICK BOWMAN

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$250,036,421	$133,145,739	1,125.5	10.0
2025 Base Budget Adjust.	$17,884,792	($635,598)	0.0	(2.0)
2025 Decision Packages	$8,505,412	$18,928,338	4.0	(1.0)
2025 Proposed Budget	**$276,427,000**	**$151,439,000**	**1,129.5**	**7.0**
% Change from prior biennium, annualized	10.6%			
Dec. Pkg. as % of prior biennium, annualized	3.4%			
Major Revenue Sources: General Fund and Contract Services				

DESCRIPTION

The King County Sheriff's Office (Sheriff's Office or KCSO) provides law enforcement services for unincorporated King County as well as multiple governmental agencies, including twelve contracted cities.[1] In addition to providing patrol services, KCSO provides numerous specialty law enforcement services including an air support unit, marine unit, SWAT, major crime investigations, bomb disposal, major accident response and reconstruction, and arson investigations. KCSO also performs other functions such as emergency 9-1-1 call receiving and dispatching, service of court orders related to civil court filings, issuing concealed weapons permits, and sex offender registration.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2025 Sheriff's Office budget of about $276.4 million is an increase of approximately $26.4 million or 10.6% over that of the annualized 2024 revised budget; 90.5% ($23.9 million) of which results from adjustments to the base budget and higher central rate charges. Expected KCSO revenues of about $151.4 million is an increase of approximately $18.3 million or 13.7% over the annualized 2024 revised budget.

The increased expenditures in the base budget are primarily the result of 2025 General Wage Increases of 5.5% for Coalition and non-represented employes and 4.0% for King County Police Officers Guild members, along with higher county contributions to employee health benefits. Increases in central rates derive mainly from higher Fleet,

[1] Beaux Arts Village, Burien, Covington, Kenmore, Maple Valley, Newcastle, North Bend, Sammamish, SeaTac, Shoreline, Skykomish and Woodinville

Risk Management, and KCIT charges, particularly the radio equipment charge, which increased from $152,000 in 2024 to approximately $1.5 million 2025. This is due to a change in radio replacement planning and budgeting following the PSERN implementation. The remaining new decision packages and technical adjustments results in a net increase of about $2.5 million including about $5.9 million in increased expenditures (many of which is partially revenue backed) and about $3.4 million in reductions. Reductions include eliminating three vacant School Resource Officer FTE positions ($551,787), one Photo Lab Supervisor FTE position ($167,623) and capturing vacancy savings generated through anticipated employee turnover and retirement ($2,663,000).

Notable decision packages in the proposed Sheriff's Office budget include:

<u>Partially Revenue Backed FTE Adds – $840,796 ($461,965) & 4.0 FTEs</u>

The proposed budget includes approximately $841,000 in expenditures, $462,000 of which is revenue backed, to support 4.0 new FTEs, including:

- $258,362 ($147,965 revenue backed) for 1.0 FTE deputy position to address a shortage in available instructors for the State mandated Law Enforcement Training and Community Safety Act training, commonly referred to as patrol tactics training. Executive staff state that meeting state requirements obligates KCSO to conduct approximately 18 training sessions a year allowing an average of 264 students to successfully complete certification or recertification. Each training session requires approximately six instructors. Current Patrol Tactics instructors all serve as ancillary instructors conducting training sessions on overtime.

  The requested full-time instructor position is intended to alleviate the unreliability of using ancillary instructors and provide better tracking and oversight for compliance with State law. The request is for one instructor position in 2025, but Executive staff note that additional instructors will likely be requested in the 2026-2027 budget cycle.

- $212,717 ($115,000 revenue backed) for one non-commissioned communications manager position. KCSO leadership has identified a need to be more strategic in its efforts to professionalize and standardize internal communications and external media relations and has determined that this can best be achieved through a dedicated communications manager. Currently, a commissioned Media Relations Officer (MRO) oversees all media relations while also supervising recruitment and outreach efforts. While the MRO will continue to handle media inquiries during significant events, the proposed communications manager would focus on developing strategic communications and engaging with the community through digital and external partnerships. KCSO already employs an individual serving in the communications manager role through a TLT position and this request would convert that to an FTE.

- $196,150 ($147,965 revenue backed) for one Public Disclosure Unit (PDU) position to increase KCSO's capacity for Body-Worn Camera (BWC) recording review and redaction. The council approved KCSO's Body-Worn and In-Vehicle Camera program in the 2023-2024 biennial budget. During the budget deliberations, Executive staff relayed that additional PDU staff would need to be brought on gradually to support the increased workload associated with the expanding volume of BWC recordings. The council approved an additional 3.0 FTEs for the PDU in the first omnibus budget for 2023-2024[2] to address BWC recording review and redaction efforts and this request would add an additional FTE to support that work.

- $173,567 ($95,000 revenue backed) for one non-commissioned digital forensics investigator position. According to the Executive, demand for digital forensic investigations has increased substantially in recent years. KCSO has been addressing this need with an unbudgeted TLT, however, with vacancies declining, KCSO does not expect to be able to continue covering this position with salary savings.

<u>Hiring and Referral Incentives – $615,000 ($338,250 Revenue Backed)</u>

The proposed budget includes $615,000 in one-time expenditures for hiring and referral incentive payments for already-hired deputies with payments coming due in 2025.

In 2022, the council approved two ordinances[3] which provided monetary recruiting and hiring incentives to address the significant number of commissioned officer vacancies. The approved hiring incentive payments varied based on the applicant's law enforcement experience. New hire deputies with no previous experience could receive up to $7,500 per deputy and lateral hire deputies with more than two years of law enforcement experience could receive up to $15,000 per deputy. Eligible employees who successfully referred a new deputy would be paid $5,000 after the deputy completed the probation period. Under the current agreements, hiring and referral incentives will no longer be offered as of December 31st, 2024.

[2] Ordinance 19633
[3] Ordinance 19472 & 19492

According to the Executive, costs associated with these payments have, until now, been paid out of the existing KCSO budget through salary savings. However, with vacancies having declined considerably since 2022, the Executive proposes covering the incentive payments that are already encumbered for 2025 with a one-time expenditure of $615,000 of which approximately 55% is revenue backed.

ATLAS Payroll Reengineering IT Project – $321,473 & 2.0 TLTs

The proposed budget would appropriate approximately $321,000 and 2.0 TLT positions to continue operational support for a technology capital project to replace KCSO's timekeeping and payroll system. The current system, ATLAS, was implemented in 2016, with older and inflexible technology that cannot accommodate the demands of the more complicated aspects of KCSO's payroll requirements. For example, ATLAS does not have an automated method to track holiday pay and thus requires KCSO to employ a manual process. Executive staff state that completing manual entries each pay period increases the likelihood of error and are time consuming. KCSO has already received six individual grievances and two class action grievances regarding pay discrepancies and inaccuracies in recent years. Executive staff state further that a new system will mitigate the risk of expensive litigation from these grievances, ensure employees are paid accurately, and reduce labor costs.

The council initially approved approximately $290,000 in the second omnibus budget for 2023-2024[4] to support Phase 1 of the project, which included gathering business requirements and conducting options analysis including developing Request for Information (RFI) and Request for Proposal (RFP) on viable solutions. The proposed 2025 request would fund two TLT positions: a project manager and a payroll specialist. The project manager would be assigned to continue current Phase 1 efforts and manage next steps including RFP preparation and publication, evaluating RFP responses, assisting with vendor negotiations, and ultimately coordinating implementation and handoff to KCSO staff. Executive staff anticipate the RFP being published in Q1 or Q2 of 2025 and that the program manager position will not be required beyond the end of the year. The payroll specialist is requested to support duties currently assigned to the Payroll Unit Supervisor and Lead Specialist, which will allow those employees to assist in project RFP requirement evaluation, testing, training, and other aspects of project implementation.

It should be noted that the Executive's proposed bond authorization ordinance[5] includes $6 million to finance the project's future capital expenses. Executive staff acknowledge that, as the total project costs are yet unknown, the $6 million figure is a very high-level estimate and will likely be refined in the future. The 2025 proposed budget does not

[4] Ordinance 19712
[5] PO 2024-0307

include appropriation authority for the project's capital expenses. The council would need to appropriate budget authority before the Executive can utilize bond proceeds for the capital project.

Rapid Deployment Force – $209,000 ($82,000 one-time) [6]

The proposed budget includes $127,000 in ongoing and $82,000 in one-time expenditures to support training and equipment to develop a Rapid Deployment Force (RDF) of 30 officers capable of responding to significant natural disasters and to civil disturbances that have the potential to escalate. According to the Executive, this area of work requires specialized and ongoing training to ensure that officers understand and are practiced in their roles and responsibilities when responding to significant events and incidents. The specialized training ranges from rules and guidance related to coordinating responses with other agencies, managing situations where there is heightened conflict among groups of people, communicating with and among people in conflict, methods of de-escalating conflict between groups of people, managing and maintaining the peace during a civil disturbance or disaster, and approaches to taking actions to intervene in order to prevent significant property damage or conditions that threaten human life and safety.

Computer Aided Dispatch IT Capital Project – $1,121,764

The Executive's proposed PSB General Fund Technology Capital Fund[7] includes approximately $1.1 million for the KCSO Computer Aided Dispatch (CAD) replacement capital project. The project is being discussed in this appropriation unit staff report to allow it to be considered in the context of other sheriff's budget requests.

A CAD system is a software application that helps emergency response agencies and public safety organizations manage and dispatch resources. KCSO's existing CAD system was purchased in 2010, is a legacy system that requires third party products to meet security and Criminal Justice Information System requirements, and whose vendor will only accommodate critical change requests (as opposed to providing routine system maintenance). According to the Executive, over 1,000 officers as well as the 911 Center rely on this system, and it is no longer able to meet KCSO's operational needs.

As a part of the CAD Replacement Planning Project included in the 2023-2024 biennial budget, the council initially approved $333,000 in operating expenditures for a TLT consultant with extensive experience in CAD system procurements. According to

[6] This request is contingent upon ratification of the recently transmitted CBA with the King County Police Officer's Guild (PO 2024-0327) which includes a 10% premium for RDF officer deployment or training.
[7] PSB General Fund Technology Capital Fund is used for technology-related capital projects sponsored by agencies supported by the general fund that do not have their own capital fund.

Executive staff, a lack of county procurement staff availability and protracted negotiations led to the consultant beginning work in May of 2024. Since that time, the consultant has completed all deliverables per the project schedule and is expected to complete a draft RFP before the end of 2024.

The proposed 2025 request is intended to complete the final FRP and support project costs through vendor negotiations and agreement. Total project costs are estimated to exceed $11 million and are likely to be bond funded.

KEY ISSUES

ISSUE 1 – LANGUAGE ACCESS PROGRAM

The proposed budget includes approximately $318,000 to support a term-limited language access program manager to lead and implement a program intended to enhance language assistance and improve access to KCSO services.

In 2022, the Northwest Justice Project contacted KCSO and the United States Department of Justice (DOJ) raising concerns about inaccurate information contained in a report regarding one of their clients which they believed was a result of using a community member to translate for their client, who has limited English proficiency (LEP). According to the Executive, KCSO entered a dialogue with the DOJ and agreed that it would benefit from collaborating with the DOJ on improving its practices working with LEP persons. Rather than launch an investigation, the DOJ entered a two-year agreement with KCSO that includes benchmarks for improving its policies and practices.[8] The requested appointment of a language access program manager is one such benchmark including in the agreement.

$50,000 of the proposed request is intended for Language Line translation access and the initial interpretation of vital documents identified by the Sheriff's Office into the top six languages of spoken in KCSO's service population. According to the Executive, KCSO is still identifying vital documents and does not believe the amount requested in this budget is sufficient to complete translation of vital documents in the top six languages. Executive staff further note that future budget requests will have more accurate information to base the cost increase of telephonic translation services, in addition to expanding translation of documents and website access.

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[8] https://www.lep.gov/sites/lep/files/media/document/2024-02/2024-02-07-KCSO-Resolution-Agreement-FINAL-508.pdf

ISSUE 2 – VACANCIES AND DEPLOYABLE OFFICERS

Over the last several years, KCSO has experienced higher than usual vacancy rates for commissioned officers; reaching a peak of around 120 vacancies in the summer of 2022 or more than 5x the historical average. The county took steps to address this high vacancy rate through a series of actions including enacting the hiring and referral incentives described early in this staff report. As a result of the actions taken by the county, KCSO's current commissioned vacancies have come down considerably to 67 total, 58 of which are deputies.

Despite the success in bringing the commissioned vacancy rate down, KCSO operations are still feeling adverse impacts due to many new officers being in a non-deployable status. Currently KCSO has 649 commissioned positions in deployed status. According to the Executive, there are 55 commissioned staff that are in the Basic Law Enforcement Academy or field training where they are not yet approved for solo patrol or deployment. In addition to the training non-deployable status KCSO has 22 commissioned employees who are non-deployable for other reasons. This represents 82% of budgeted FTE's that are deployable: 8% vacant, 7% non-deployable training status and 3% in non-deployable other status.

SHERIFF DRUG ENFORCEMENT FORFEITS

ANALYST: NICK BOWMAN

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$896,049	$900,000	3.0	0.0
2025 Base Budget Adjust.	$40,717	$0	0.0	0.0
2025 Decision Packages	$0	$40,000	0.0	0.0
2025 Proposed Budget	**$937,000**	**$940,000**	**3.0**	**0.0**
% Change from prior biennium, annualized	4.5%			
Dec. Pkg. as % of prior biennium, annualized	0.0%			
Major Revenue Sources: Fines and Forfeitures				

DESCRIPTION

The Drug Enforcement Forfeiture Fund supports drug enforcement activities of the King County Sheriff's Office (KCSO). The fund is primarily supported through fines and forfeitures from drug crimes, ultimately collected and distributed by the State from Federal, State, and local forfeiture actions. These funds are required by State law to support drug enforcement investigation staffing and affiliated expenses and may not be used to supplant preexisting funding sources.[1]

SUMMARY OF PROPOSED BUDGET AND CHANGES

The total 2025 annual proposed budget for Sheriff's Office Drug Enforcement Forfeits is $937,000, 4.5% higher than the 2024 revised budget annualized of $896,000. The increase in expenditures is due to base budget adjustments including 2025 General Wage Increases for the 3.0 FTEs associated with this appropriation unit. The relatively small $40,000 increase in revenues reflects technical adjustments to match current revenue forecasts for the year 2025.

KEY ISSUES

Staff have not identified any key issues with this budget.

[1] RCW 69.50.050

DISTRICT COURT

ANALYST: ERICA NEWMAN

	Expenditures	Revenues	FTEs	TLTs
2024 Revised Budget, Annualized	$39,264,095	$11,082,111	238.1	1.0
2025 Base Budget Adjust.	$3,921,937	$0	0.0	(1.0)
2025 Decision Packages	$962,678	$939,893	(2.3)	0.0
2025 Proposed Budget	**$44,149,000**	**$12,023,000**	**235.8**	**0.0**
% Change from prior biennium, annualized	12.4%			
Dec. Pkg. as % of prior biennium, annualized	2.4%			
Major Revenue Sources: General Fund				

DESCRIPTION

The King County District Court (KCDC) is the largest court of limited jurisdiction in the state of Washington and is currently responsible for processing over 200,000 cases per year. The court adjudicates all misdemeanant and infraction cases for unincorporated King County, including charges filed by Washington State Patrol, Sound Transit, Port of Seattle, University of Washington, Metro, Fish and Wildlife, State Parks, Liquor Control Board, and cases from the 12 jurisdictions that contract with District Court for municipal court services. District Court also conducts bench and jury trials, Relicensing Court, Student Court, Mental Health Court, Regional Veterans Court, and Community Court. The District Court also manages Therapeutic Community Court, which currently operates in Redmond and Shoreline.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2025 Executive proposed budget is $44,149,000, which is about 12.4% more than the 2024 revised budget annualized of $39,264,095. The proposed changes include the following:

- An ongoing request of $51,530 to transfer to KCDC MIDD. According to Executive staff, the request will help cover a portion of the costs for a judge and a clerk as the City of Bellevue has decided to partner with KCDC.

- Elimination of two FTE clerk positions as planned and that were part of District Court's E-Court implementation[1]. According to Executive staff, E-court is the electronic case management system used to enter data and track all of KCDC's

[1] There are no savings from the elimination of the two Clerk positions because the allocation for the positions were returned to the County and then COVID delayed the return of the positions.

cases[2]. Additionally, KCDC has not determined which location will see the reduction of two clerk positions.

- A one-time request of $40,000, which is fully revenue backed, to address cases affected by the Washington State Supreme Court, State vs. Blake decision. According to Executive staff, the county has a contract with the Administrative Office of Courts (AOC) for reimbursement of criminal justice Blake costs, in which the county submits for reimbursement each quarter[3]. Executive staff also noted that Blake requests are winding down and this request should cover the remainder of Blake cases.

- An ongoing request of $500,000 to bring KCDC in compliance with the minimum-security standards under Washington State Supreme Court General Rule 36(g), which requires the following:

  (1) Policy and procedure guide for all court and clerk personnel;

  (2) Weapons screening by uniformed security personnel at all public entrances;

  (3) Security audits every three years;

  (4) Security cameras recording with signage that recording is taking place;

  (5) Duress alarms at multiple strategic locations with broadcasting to the nearest law enforcement agency with jurisdiction over the court site;

  (6) Emergency notification broadcast system in place and all personnel trained on the system; and

  (7) Active shooter training for all court and clerk personnel.

According to Executive staff, the plan is to install exterior window coverings, interior window coverings, secure access to judicial chambers, and x-ray machines at outlying locations.

KEY ISSUES

Staff have not identified any key issues with this budget.

[2] The first phase of E-Court went live in October 2017 and the second phase went live in November 2020.
[3] The current contract is valid through July 31, 2025.