



King County
Metropolitan King County Council
Budget and Fiscal Management Committee
Panel 2 - Public Safety
Wednesday, October 16, 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

To show a PDF of the written materials for an agenda item, click on the agenda item below.

INDEX	
Briefing No. 2024-B0099	
Briefing on Proposed 2025 Annual Budget - Public Safety	
DISCUSSION	
Agency Overview and Highlights	Page no.
Judicial Administration <i>Melissa Bailey</i>	2
Prosecuting Attorney <i>Melissa Bailey</i>	7
Public Defense <i>Melissa Bailey</i>	11
Superior Court <i>Melissa Bailey</i>	16
Sheriff <i>Nick Bowman</i>	21
Drug Enforcement Forfeits <i>Nick Bowman</i>	28
District Court <i>Erica Newman</i>	29
Office of Law Enforcement Oversight <i>Jeff Muhm</i>	31
Facilities Management Division <i>Brandi Paribello</i>	33
Building Repair/Replacement Subfund <i>Brandi Paribello</i>	37
Adult and Juvenile Detention <i>Leah Krekel-Zoppi</i>	41
Jail Health Services <i>Leah Krekel-Zoppi</i>	51

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

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

⁵ *State v. Blake*, 197 Wn.2d 170 (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

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).

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.

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 adjustment¹ 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.

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

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.

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):

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.

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 employees 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:

Partially Revenue Backed FTE Adds – \$840,796 (\$461,965) & 4.0 FTEs

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 2023-2024² 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.

Hiring and Referral Incentives – \$615,000 (\$338,250 Revenue Backed)

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 ordinances³ 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 2023-2024⁴ 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 ordinance⁵ 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 Fund⁷ 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.

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

	<u>Expenditures</u>	<u>Revenues</u>	<u>FTEs</u>	<u>TLTs</u>
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 misdemeanor 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 implementation¹. 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.

cases². 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 quarter³. 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.

OFFICE OF LAW ENFORCEMENT OVERSIGHT

ANALYST: JEFF MUHM

	Expenditures	Revenues	FTEs	TLTs
2023-2024 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.

DESCRIPTION

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.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The total 2025 Proposed Budget for the Office of Law Enforcement Oversight is \$3.1 million, 17.5% higher than the 2023-2024 revised, annualized budget of \$2.6 million. The increase is primarily due to revisions made to base budget expenditures (salary and benefit increases) anticipated for 2025.

KEY ISSUES

Staff have not identified any key issues with this budget.

RESPONSE TO COUNCIL INQUIRIES

QUESTION 1: WHAT IS THE STATUS OF OLEO'S TWO VACANT POSITIONS.

ANSWER: There are currently three vacation positions within OLEO:

- **Deputy Director.** This position has been vacation since the end of July 2024 when the then deputy director moved out of the state. OLEO did not provide

information on plans to fill this position and central staff will provide this information as soon as it is available.

- **Policy Analyst.** OLEO is currently recruiting to fill the role of policy analyst. This is a new position that was authorized by the Council for fiscal year 2024 in the 2023-2024 biennial budget.
- **Investigations Analyst.** Recruiting will begin in early 2025 as independent investigations are launching on October 21, 2024, and a case management system is going through the procurement process.

Also of note, the Community Engagement manager will be leaving OLEO soon and OLEO is currently recruiting for that position.

QUESTION 2: OLEO REQUESTED STAFF SUPPORT IN THE 2023-2024 BIENNIAL BUDGET, NOT ALL OF WHICH WAS PROVIDED. WHY DID OLEO NOT REQUEST ADDITIONAL STAFF FOR THIS BUDGET CYCLE?

ANSWER: According to OLEO, the reason the agency did not request additional staffing is because of the tight financial situation that the county is facing, especially since OLEO is a General Fund agency. OLEO will make do with current resources for now, while still planning for future additions that we will request as appropriate.

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.

RESPONSE TO COUNCIL INQUIRIES

QUESTION 1: DEXTER HORTON PROPERTY MANAGEMENT PILOT: ARE ANY COST BEING COVERED BY RENTS? PLEASE GET A BREAKDOWN.

ANSWER: Approximately 71% or \$587,188 of this cost is covered by rents from non-county tenants.

QUESTION 2: RENTON RED LION – WHAT ARE THE SHORT-TERM PLANS FOR THIS PROPERTY? IS THERE THE POTENTIAL FOR AN EARLY TRANSFER OF THE PROPERTY SO THAT WE DO NOT HAVE TO CONTINUE MAINTENANCE?

ANSWER: FMD states it intends to do an alternatives analysis considering:

- Selling the property as soon as possible to avoid future holding costs.
- Holding the property for future development in line with the policy goals for housing and TOD.

FMD states that “in an unfavorable real estate market the county may not gain full value, especially if restrictive covenants are placed on future use. However, the cost of ownership over time may exceed that loss. The analysis will compare those costs and current and projected property values to determine the financial implications of the two alternatives. This will inform the policy decision on the property's future.”

QUESTION 3: RENTON RED LION: ARE THERE TOD RESOURCES FOR THIS PROPERTY RATHER THAN GENERAL FUND?

ANSWER: The proposed budget contemplates using all available TOD resources either for debt service, which cannot be reprogrammed, or \$56 million for specific projects. It is a policy choice for council to reprogram those project-specific dollars.

QUESTION 4: PLEASE PROVIDE MORE INFORMATION ON THE SECURITY TLTs REPLACING KCSO OFFICERS OUTSIDE OF THE 3RD AVENUE ENTRANCE TO THE COURTHOUSE.

ANSWER: More information to be provided in the KCSO staff report and briefing.

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		<i>15% contingency assumed and included</i>

- 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.

RESPONSE TO COUNCIL INQUIRIES

QUESTION 1: HEALTH THROUGH HOUSING – PLEASE PROVIDE A STATUS REPORT ON OCCUPANCY LEVELS AND CAPITAL PROJECTS.

ANSWER: Executive staff provided the table below in answer to this question.

Building Name	Initial Housing Type	KCC District	Status	Occupancy	Cost per Unit (2023)	Notes
Don's Place	Emergency Housing	7	Occupancy	Fully occupied	\$205,697	
Haven Heights in Honor of Bruce Thomas	Emergency Housing	6	Lease up	11%	Unknown	Move-ins started June 2024. This site is doing a phased lease-up.
HTH Capitol Hill	Permanent Supportive Housing	2	Pre-occupancy	Pre-Occupancy	\$358,165	
HTH Federal Way	Permanent Supportive Housing	7	Pre-occupancy	Pre-Occupancy	\$274,619	
HTH Kirkland	Permanent Supportive Housing	6	Pre-occupancy	Pre-Occupancy	\$330,467	
Mary Pilgrim Inn	Emergency Housing	4	Occupancy	Fully occupied	\$239,663	
Salmonberry Lofts in Honor of Peter Joe	Permanent Supportive Housing	8	Occupancy	Fully occupied	\$380,877	

Sidney Wilson House	Permanent Supportive Housing	5	Occupancy	69%	\$303,044	Vacant rooms are undergoing sprinkler damage restoration.
The Argyle	Emergency Housing	8	Project Scoping	Pre-Occupancy	\$305,966	
The Bob G.	Emergency Housing	4	Major rehabilitation	Major rehabilitation	\$213,097	
The Gateway in Honor of Tenaya Wright	Emergency Housing	1	Occupancy	Fully occupied	\$392,308	
Bertha Pitts Campbell Place	Permanent Supportive Housing	8	Occupancy	Fully occupied	\$24,762	
Bloomside	Permanent Supportive Housing	8	Lease up	85%	Unknown	Move-ins started June 2024.
Burbridge Place	Permanent Supportive Housing	4	Occupancy	Fully occupied	\$1,049	
Sacred Medicine House	Permanent Supportive Housing	1	Occupancy	Fully occupied	\$0	
The North Star	Permanent Supportive Housing	4	Occupancy	Fully occupied	\$26,195	

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 policy² 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 programming⁶ 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.

[UPDATE:](#) Councilmembers asked for additional information about what savings might be available from the large number of vacant positions in DAJD's budget. Staff analysis of this issue is ongoing.

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 2011⁷ with a term that runs through 2030. The other jurisdictions have JSAs that expire at the end of 2024. 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 misdemeanor bookings of up to 135 beds.⁸ Executive staff has confirmed reaching agreement⁹ 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 misdemeanor booking restrictions to remain in place for those jurisdictions.

UPDATE: Councilmembers expressed interest in further discussing King County's role in jail bookings for misdemeanor offenses. RCW 39.34.180 states that, "Each county, city and town, is responsible for the prosecution, adjudication, sentencing, and incarceration of misdemeanor and gross misdemeanor offenses committed by adults in their respective jurisdictions and referred from their respective law enforcement agency, whether filed under state law or city ordinance, and must carry out these responsibilities through the use of their own courts, staff, and facilities, or by entering into contracts or interlocal agreements under this chapter to provide these services." Therefore, under state law, King County is responsible for booking and incarceration of people accused of misdemeanor offenses in unincorporated King County.

King County has also entered into jail services agreements to provides misdemeanor services, on a limited basis, to 19 cities and the Port of Seattle. Terms related to misdemeanor bookings in the agreement with Seattle are summarized above. Further discussion of the terms of the extension of the other jail service agreements will occur at the Budget and Fiscal Management Committee, beginning October 29th.

⁷ Ordinance 17199

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.

Executive staff have stated that the current limitations in bookings are in place temporarily due to staffing shortages and are not intended to be a long-term policy change in accepting city misdemeanants.

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,
- 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

¹⁰ [high-risk-2024.pdf \(kingcounty.gov\)](#)

¹¹ [Adult Jails Need Risk-Based Approach to Improve Safety, Equity - King County, Washington](#)

a better approach to safety is to use single and double bunking strategically based on residents' classification levels.

UPDATE: Councilmembers also expressed interest in DAJD's follow-up to the County Auditor April 2024 report entitled, [Juvenile Detention: Many Youth Face Long Stays in Facility Designed for Short-Term Support](#). The report raised concerns about youth facing long stays, due to the complexities of adjudicating their cases, in a facility designed for short-term stays and lacking the educational support, programming, and behavioral health services needed for youth in long-term detention. The audit also raised concerns about staffing shortages resulting in youth spending more time confined to their cells. In the published report, DAJD concurred with all recommendations made in the audit and committed to implementing them fully by July 1, 2026.

The following table shows the key audit recommendations and the updates Executive staff have provided.

Topic	Key Audit Recommendations	Executive Update
Gap Analysis	Conduct a gap analysis of the needs of youth in detention at the CCFJC and implement a plan to address identified unmet needs	DAJD is embarking on the gap analysis recommended by the auditor and will work with PSB to address any identified needs in the 2026-2027 budget cycle
Staffing Plan	Develop a plan that defines the appropriate level of staffing to meet the needs of youth in detention	The request for an additional 13 JDO positions included in the 2025 Executive budget will help ensure that the Juvenile Division is staffed more appropriately relative to the population of youth it is currently serving
Performance Evaluations	Regularly conduct performance evaluations for JDOs	Juvenile Division staff were trained in performance management practices in 2024 and will begin completing annual performance appraisals for all division staff in 2025
Clocks	Ensure all youth can see a clock from their cells	Completed
Grievances	Enhance opportunities for youth to submit grievances to the County ombuds office	Completed

RESPONSE TO COUNCIL INQUIRIES

QUESTION 1: HOW DOES THE PROPOSED BUDGET ADDRESS MRJC SAFETY CONCERNS RAISED BY THE CORRECTIONS GUILD, INCLUDING CAMERAS IN LIVING HALLS, FAILING DURESS ALARMS, AND RADIO CAPACITY ISSUES?

ANSWER: DAJD's budget does not address a camera project. Early estimates from vendors and FMD are in the \$15-\$20 million range.

A duress alarm project is being scoped at the MRJC. DAJD is not requesting budget for this project and is exploring other funding options.

Radio limitations have been escalated to FMD and KCIT who are working on improvements to the system, not just in DAJD facilities but other county-owned properties as well.

DAJD is interested in exploring body camera technology and has some support from the Corrections Guild. DAJD will begin scoping a project and exploring grant funding that is regularly available for such programs.

QUESTION 2: WHAT IS THE STATUS OF THE KCCF WEST WING? CAN IT BE USED FOR CRISIS CARE?

ANSWER: According to Executive staff, the KCCF West Wing is currently used as a homeless shelter, and no alternative site has been identified if the shelter is closed and the West Wing is used for a different use. The West Wing was studied as a potential location for a Crisis Care Center, and it was found to be inadequate due to the size and configuration of the space.

Many ideas for potential uses of the West Wing have been suggested, including a "side door" alternative to booking individuals into jail, a location for a re-entry program for people leaving the KCCF, and a replacement for the Community Corrections programs currently housed in the Yesler Building. According to Executive staff, all of these ideas have been studied at a very high level at different times. Prior to the pandemic, both the County and the City of Seattle had capital and operating funds set aside for a side door facility, but these funds are no longer available. No capital funding is currently available for any of these uses.

QUESTION 3: HOW DOES THE JUVENILE DETENTION POPULATION AND REQUEST FOR ADDITIONAL JUVENILE DETENTION OFFICERS RELATE TO THE WORKLOAD OF JUVENILE PROBATION COUNSELORS?

ANSWER: According to Executive staff, the populations served and services provided by Juvenile Probation Counselors (JPCs) are different than the population served and services provided by Juvenile Detention Officers (JDOs). However, every young person with a filed case in Juvenile Court has an assigned JPC as required by statute. As the number of youths with filed cases increases, including those in secure or alternatives to secure detention, there is a commensurate increase in JPC workload.

While youth are in secure or alternatives to secure detention, JPCs are responsible for all visitation approvals including family and community supports, coordination of clinical and behavioral health assessments and treatment, legal orders and passes for transportation to appointments and pro-social engagements, and many other obligations. JPCs are required to regularly visit all youth in detention, participate in and provide thorough recommendations at all court hearings for detained youth, and to prepare thorough pre-sentencing examinations and recommendations for the Court. JPCs are budgeted in the Superior Court appropriation unit.

QUESTION 3: WHAT IS THE STATUS OF PROGRAMMING FOR YOUTH AND ADULTS IN DETENTION?

ANSWER: **Juvenile Programming:** In the 2023-2024 biennial budget, the King County Council added an expenditure restriction to DAJD's budget to fund community-based programming for youth in detention and the hiring of a Gang Intervention Specialist. The Executive's proposed 2025 budget would continue to fund those additions and add a funded position to manage community contracts for youth programming.¹²

With the resources added by council in 2023-2024, Juvenile Division was able to contract with community-based partners to provide consistent programming that aligns with the needs of youth in detention, rather than relying almost entirely on volunteer programming. Programming was added on the evenings and weekends, when youth have typically had the most downtime, which led to boredom and negative behaviors. Added programming focuses on skill building, increasing self-awareness and confidence, managing finances, conflict resolution, and coping and regulation skills.¹³

Adult Programming: In November 2023, the Executive transmitted a proviso report entitled, "Adult Programming at the Department of Adult and Juvenile Detention" in response to a proviso in the 2023-2024 biennial budget.¹⁴ The report stated that DAJD's total available 2023-2024 appropriation for resident services, the spending category that includes adult programming, was \$3.6 million, or less than 1% of DAJD's budget. Adult programming is currently supported by 4.0 FTEs and 2.0 grant-funded TLTs. DAJD's adult programming is provided primarily by volunteers, partner agencies, and contracted services funded by other agencies. At the time of the proviso report, 18 program offerings were available to adults in the areas of education, creative writing and

¹² DAJD hired a Community Grants Manager in 2024 using fund balance and is proposing to make this a budgeted position in 2025.

¹³ DAJD provided information about added programming in the blog post, "[New programs bring music, mentorship, and business skills to King County's detained youth.](#)"

¹⁴ [Motion 16644](#)

journaling, religious, Veteran's programs, substance use disorders and recovery programs, and work/life skills.

A significant enhancement in the level of programming DAJD provides occurred with the roll out of resident tablets in April 2024. Nearly all residents are provided individual use of a tablet that provides access to over 300 educational courses, GED practice tests, religious content, legal research materials, a job search module, a lifestyle application, access to phone calls, and more than 50,000 books, podcasts, and media.

An additional update is DAJD will be able to resume GED/Adult Education services this month and is working to secure a partnership with South Seattle College for GED testing and a custodial trade program. DAJD is also in talks with South Seattle College to offer classes like dialectical behavioral therapy (DBT) and Life Skills at the MRJC.

QUESTION 4: WHAT IS THE LONG-TERM PLAN FOR THE COUNTY'S ROLE IN DETENTION AND FOR REPLACING THE KCCF?

ANSWER: In May 2024, the Executive transmitted a proviso report entitled, "King County Correctional Facility Replacement Proviso Report" in response to a proviso in the amended 2023-2024 biennial budget.¹⁵ The report states that, although the KCCF is functionally obsolete and expensive to maintain and operate, no detailed KCCF replacement planning has yet been done.

The report includes a high-level list of components that would be desirable in a replacement of the KCCF at a new location, including co-location with a behavioral health facility that would be an alternative to incarceration, an efficient design based on modern jail standards that provides a better environment for residents and staff, among other elements.

The report states that an order of magnitude cost estimate for replacing KCCF would be \$1 billion or more and that millions of dollars would need to be spent on preliminary design and facility siting before the county could move forward with a ballot measure to seek funding for a replacement facility. The Executive's proposed 2025 budget does not include any funding requests specific to replacing KCCF, but Executive staff have stated that planning for the Civic Campus Planning project, of which KCCF is one component, is within the 2025 base budget.

¹⁵ [King County - File #: 2024-0193](#)

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 [Administrative Claiming](#).

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, [Harborview](#) has transferred high-needs patients to the jail infirmary rather than Harborview Medical Center. [According to an Executive analysis, this practice is less costly for King County](#) and frees 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) 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.

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.

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

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.

UPDATE: Councilmembers expressed interest in understanding whether the budgeted number of JHS FTEs is sufficient to handle the projected workload, how the roll out of the Crisis Care Centers and the county's other behavioral health strategies might impact JHS costs, and how the state's response to the Trueblood lawsuit are impacting jail health costs.

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

STAFFING LEVELS

As noted above, JHS is currently experiencing vacancies in 17% of the agency's budgeted career services positions. In order to ensure jail residents continue to receive legally required levels of care, JHS uses agency contracted nurses and other care providers to backfill for vacant positions. Executive staff state that the budgeted number of FTE in the JHS budget is expected to be sufficient for the projected 2025 workload. If all budgeted positions were filled, there would still be a need for JHS to contract for some agency temporary staff to account for employee absences, but a need for additional FTE positions has not been identified at this time.

CRISIS CARE CENTERS LEVY IMPACT ON JHS COSTS

In April 2023, King County voters authorized a nine-year levy to fund King County's Crisis Care Centers Initiative. The initiative will fund a network of crisis care centers, restore and expand behavioral health residential treatment beds, and strengthen the county's behavioral health workforce. The levy will also promote a crisis care continuum of care by linking the centers to existing system components of the 988 crisis help line, mobile crisis teams, and behavioral health follow up resources.

Executive staff have stated that the Executive is hopeful that rollout of the Crisis Care Centers and other behavioral health strategies will reduce the number of people arrested and booked into jail for behaviors related to their mental health and substance use. Executive staff state further that the success of these strategies on reducing the jail population will take time to evaluate and will depend on the programs' ability to reach those who are most likely to be incarcerated.

STATE COMPETENCY EVALUATION AND RESTORATION SERVICES UPDATE

The Trueblood v. Washington State Department of Social and Health Services (DSHS) lawsuit filed in 2014 challenged unconstitutional delays in competency evaluation and restoration services for people detained in jail that may have a mental disability that would prevent them from assisting in their own defense. As a result of the lawsuit, Washington state is ordered to provide competency evaluations within 14 days and competency restoration services within seven days of court orders. In 2023, the state was out of compliance with Trueblood to such a degree that approximately 100 people housed in King County jails were awaiting state competency and restoration services, and some cases people had been waiting for services for more than a year.

In August 2023, King County and 21 other counties filed a lawsuit against DSHS for failing to provide adequate mental health services for civil conversion patients, who are people found to lack competency to stand trial. The lawsuit was settled on October 3, 2024, due to the state's rectification of the issues. A component of the state's efforts to comply was to purchase a behavioral health facility in Tukwila to care for civil conversion patients.

In a recent update, DSHS has stated that the agency has addressed the backlog in competency services to such a degree that there are currently no Trueblood class patients waiting in county jails for more than seven days.³ Council staff was unable to verify by the publication deadline for this staff report whether this is currently the case at the county's adult detention facilities.

Executive staff have stated that the increased lengths of stay for jail residents waiting for state competency restoration services has contributed to an increased number of jail residents with serious mental illness, which has contributed to a higher workload and higher costs for psychiatric staffing. To provide care for the increasing number of residents with serious mental illness, an additional Psychiatrist position, funded by MIDD, was added to the JHS budget in the 2023-2024 2nd Omnibus supplemental.

³ [Trueblood et al v. Washington State DSHS | DSHS](#)