

KCSO 2025 Executive Proposed Budget

October 16, 2024

*Presented in Council
Committee*



King County



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KCSO 2025 Executive Proposed Budget

The background features a large, abstract graphic composed of several overlapping, wavy, semi-transparent shapes. The colors transition from a teal on the left to a light green in the center, and then to a pale yellow on the right. The word "Background" is centered in a bold, black, serif font.

Background

Our Mission

The King County Sheriff's Office delivers compassionate and accountable police services to enhance public safety and community well-being.

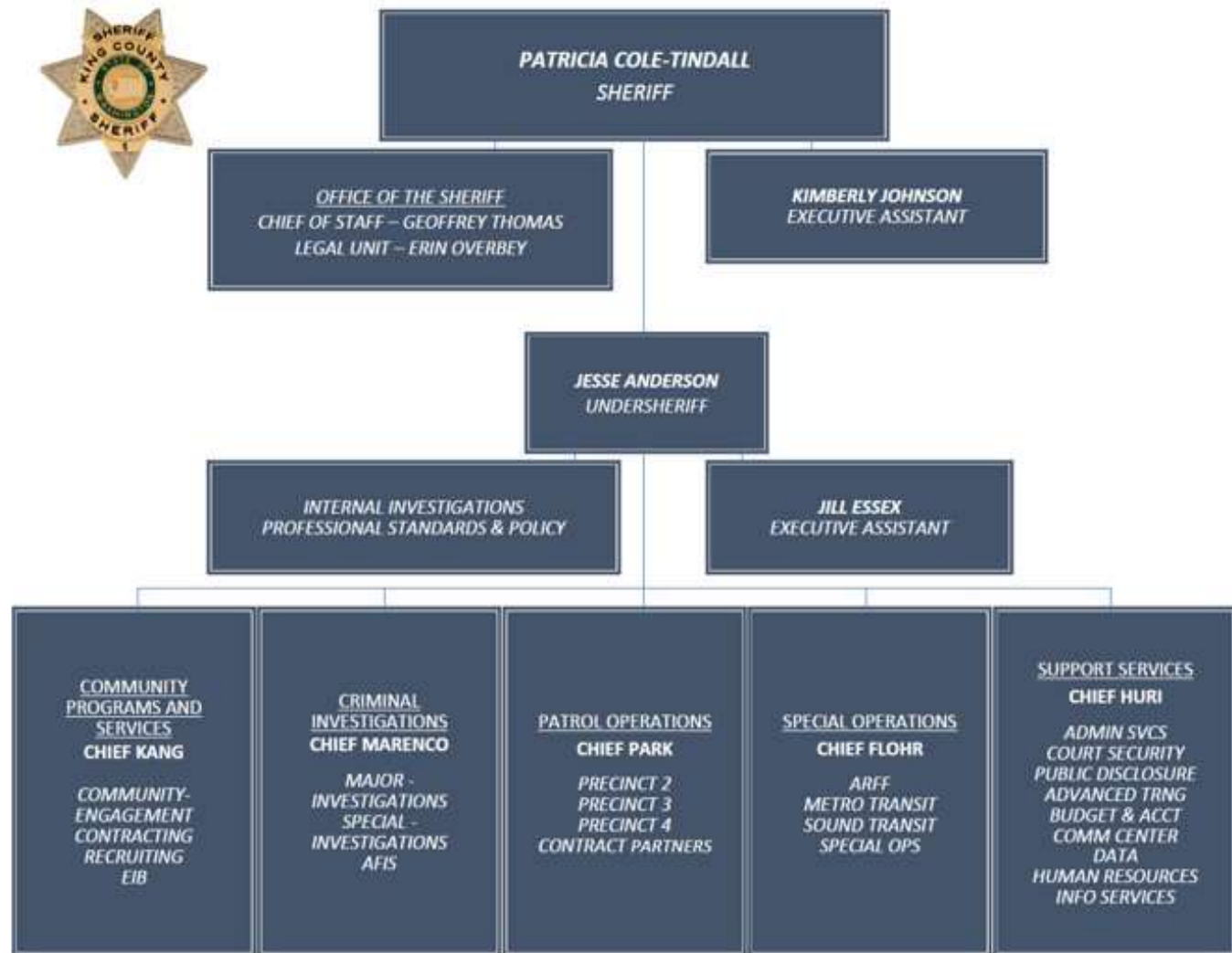
Our Vision

The King County Sheriff's Office is to be an innovative, trusted, and collaborative agency supporting safe, welcoming, and thriving communities.

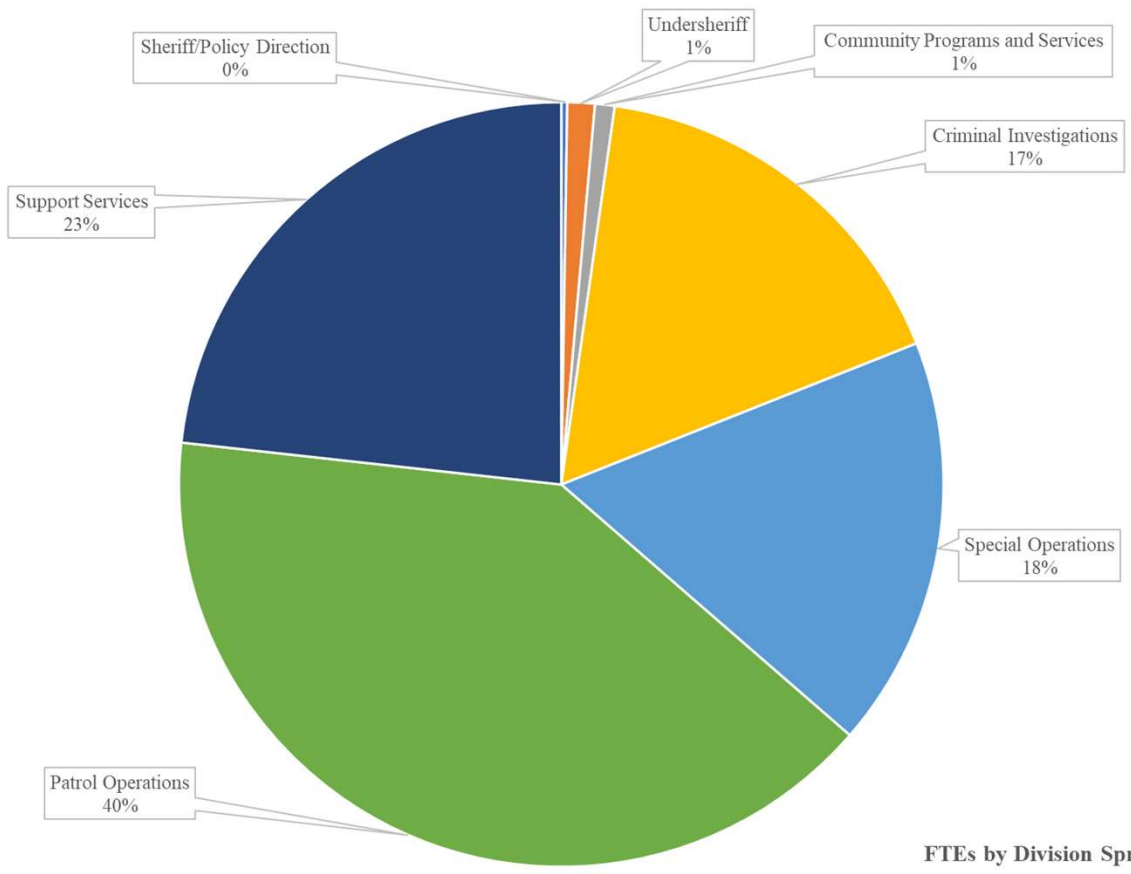
10/16/2024



Organization Chart



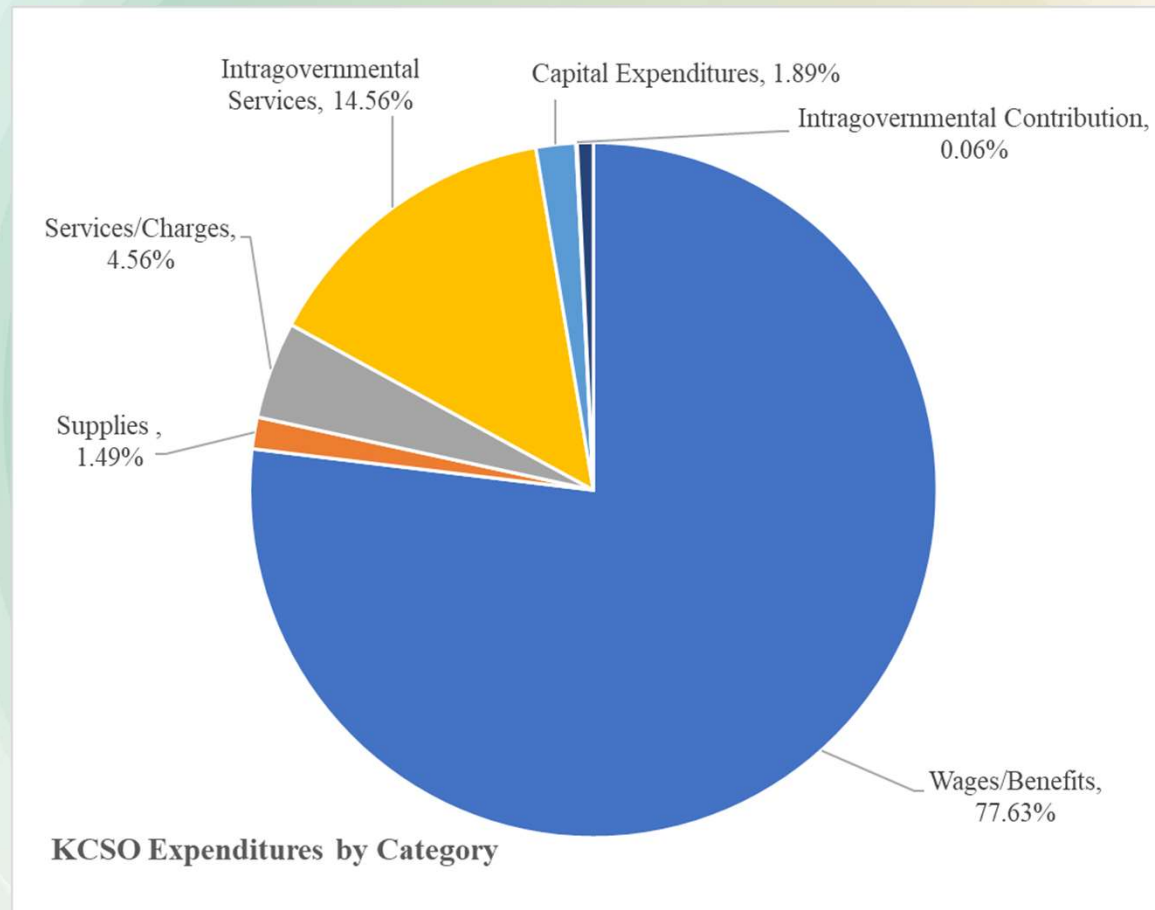
Personnel by Division



Division	FTEs	% of Dept
Sheriff/Policy Direction	3.00	0.25%
Undersheriff	14.00	1.16%
Community Programs and Services Division	10.00	0.83%
Criminal Investigations Division	202.00	16.74%
Special Operations Division	210.00	17.41%
Patrol Operations Division	487.00	40.36%
Support Services Division	280.50	23.25%
Total:	1206.50	100.00%

FTEs by Division Spring 2024

Expenditure Categories



KCSO's Funding Sources from 2023 Actuals



In 2023, KCSO's funding sources were:

- General Fund alone contributed about 46%
- Revenue from Contracting Agencies contributed about 32%
- "Other" Revenue Sources – Road Fund, PSAP Fees, & smaller contracts (8%)
- Grants, AFIS, and drug forfeits are not included in this graph. AFIS was about 8% of KCSO's total budget.



2025 KCSO Executive Proposed Budget

2025 Proposed Decision Package Highlights

Decision Package Item	Expenditure	Revenue	FTE
Communications Manager	\$212,717	\$115,000	1
Patrol Tactics Instructor	\$258,362	\$147,965	1
Public Disclosure Unit	\$196,150	\$104,000	1
Rapid Deployment Force	\$209,000	\$-	N/A
Digital Forensics Investigator	\$173,567	\$-	1
School Resource Officers	-\$551,787	\$-	-3
Eliminate Photo Lab Supervisor	-\$167,623	\$-	-1
Vacancy Rate Adjustment (Contra)	-\$2,663,000	\$-	N/A

The background features a large, abstract graphic composed of several overlapping, wavy, semi-circular shapes. The colors transition from a teal on the left to a light green in the center, and then to a pale yellow on the right. The shapes have a soft, ethereal quality with subtle gradients and shadows.

Thank you