



**King County**  
**Metropolitan King County Council**  
**Budget and Fiscal Management Committee**

**Panel 2 – Law and Justice**  
**October 8, 2025 – 9:00 a.m.**

*Councilmembers:*

*Jorge Barón, Chair;*

*Claudia Balducci, Rod Dembowski, Teresa Mosqueda, Sarah Perry, and De'Sean Quinn*

*Lead Staff: Nick Bowman, 206-477-7607*

*Committee Clerk: Marka Steadman, 206-477-0887*

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<b>Briefing on Proposed 2026-2027 Biennial Budget – Law and Justice</b>

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## GRANTS FUND

ANALYST: MELISSA BAILEY

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	N/A	N/A	N/A	N/A
2026-2027 Base Budget Adjust.	N/A	N/A	N/A	N/A
2026-2027 Decision Packages	\$ 45,656,200	\$45,656,200	36.2	9.0
<b>2026-2027 Proposed Budget</b>	<b>\$45,656,200</b>	<b>\$45,656,200</b>	<b>36.2</b>	<b>9.0</b>
% Change from prior biennium, biennialized	N/A			
Dec. Pkg. as % of prior biennium, biennialized	N/A			

**Major Revenue Sources: Grants**

### DESCRIPTION

The Grants Fund is a first tier, special revenue fund.<sup>1</sup> When a General Fund agency receives a grant, the monies are deposited into the Grants Fund and may only be used for the purposes mandated by the grant. The Grants Fund provides spending and FTE authority related to existing grants as well as potential new grants.

### SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2026-2027 Grants Fund budget, excluding grants in the Climate Office,<sup>2</sup> is proposed at \$45.7 million and 36.2 FTEs.<sup>3</sup> Table 1 provides a breakdown by agency.

**Table 1. Grants Fund by Agency (2026-2027)**

<b>Agency / Office</b>	<b>Amount</b>	<b>FTEs</b>	<b>TLTs</b>
Superior Court	\$10.8 million	30.7	0.0
Prosecuting Attorney's Office	\$9.5 million	0.0	0.0
Sheriff	\$8.9 million	3.5	7.0
Executive Services/Office of Emergency Management	\$3.4 million	0.0	0.0
Office of Performance, Strategy, and Budget	\$1.2 million	0.0	0.0

<sup>1</sup> K.C.C. 4A.200.330, K.C.C. 4A.10.280, and K.C.C. 4A.10.562

<sup>2</sup> Climate Office grants (\$63.7 million, 7.0 FTEs, and 6.0 TLTs) are discussed in a separate staff report.

<sup>3</sup> The transmitted budget ordinance (PO 2025-0288) includes an incorrect appropriation amount of \$108.5 million for the Grants Fund. It would need to be amended to reflect the budgeted amount of \$109.3 million.

<b>Agency / Office</b>	<b>Amount</b>	<b>FTEs</b>	<b>TLTs</b>
District Court	\$0.8 million	0.0	2.0
Elections	\$0.6 million	0.0	0.0
Department of Judicial Administration	\$0.5 million <sup>4</sup>	2.0	0.0
Non-Departmental Grant Contingency <sup>5</sup>	\$10.0 million	0.0	0.0
<b>Total</b>	<b>\$45.7 million</b>	<b>36.2</b>	<b>9.0</b>

**KEY ISSUES**

Staff have not identified any key issues with this appropriation unit.

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<sup>4</sup> The Grants Fund table on page GA-173 of the 2026-2027 Executive Proposed Budget Book has a typographical error. It should say "\$0.5 million" for DJA but says "\$0.2 million".

<sup>5</sup> A non-departmental grant contingency of \$6.0 million a biennium has historically been included to provide agencies with the flexibility to apply for unanticipated grants or receive larger than expected grant amounts. Due to the uncertainty surrounding federal grant funding, the proposed budget reduces certain agency-specific grant assumptions and increases the non-departmental grant contingency to provide even greater flexibility.

## BUSINESS RESOURCE CENTER

ANALYST: BRANDI PARIBELLO

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget, Biennialized	\$81,652,366	\$52,559,774	69.0	2.0
2026-2027 Base Budget Adjust.	(\$29,298,561)	\$0	0.0	0.0
2026-2027 Decision Packages	\$9,812,845	\$3,153,586	4.0	(2.0)
<b>2026-2027 Proposed Budget</b>	<b>\$62,167,000</b>	<b>\$55,714,000</b>	<b>73.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	(23.9%)			
Dec. Pkg. as % of prior biennium, biennialized	12.0%			

**Major Revenue Sources:** Internal service charges to county agencies

### DESCRIPTION

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

### SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2026-2027 budget for BRC is proposed to significantly decrease due a large base budget adjustment that disappropriates nearly \$30 million. According to Executive staff, this adjustment reflects the difference between what the 2025 budget would have been if it was biennialized compared to the actual 2025 budget and the removal of one-time requests in 2025.

The Executive proposes to convert the following TLTs to FTEs:

- 2.0 FTEs to manage the ongoing and mandatory workloads related to labor contract implementation and retro pay calculations. The TLTs were originally added to the budget to help mitigate a consistent pattern of after-hours and weekend work required of the PeopleSoft Human Resources team.
- 1.0 FTE Database Administrator to continue support for ongoing Oracle Enterprise Resource Planning (ERP) applications database administration.
- 1.0 FTE Educator Consultant for ERP systems training.

Out of the \$9.8 million in proposed additions to the budget, \$6.8 million is a one-time reappropriation of existing monies for an upgrade of Oracle E-Business Suite (EBS) Applications. Oracle EBS supports various county processes, including finance and human resources, among others.

### **KEY ISSUES**

Staff have not identified any key issues for this appropriation unit.

## CABLE COMMUNICATIONS

ANALYST: BRANDI PARIBELLO

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget, Biennialized	\$1,573,940	\$5,950,000	2.0	0.0
2026-2027 Base Budget Adjust.	\$24,483	\$0	0.0	0.0
2026-2027 Decision Packages	\$15,688	\$1,039,000	0.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$1,615,000</b>	<b>\$6,989,000</b>	<b>2.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	2.6%			
Dec. Pkg. as % of prior biennium, biennialized	1.0%			

**Major Revenue Sources:** Cable Franchise and PEG Fees

### DESCRIPTION

The Office of Cable Communications (OCC) assists cable television subscribers with resolving complaints and answering questions regarding their cable service in unincorporated King County. The OCC negotiates, monitors, and enforces the rules in cable television and wireline franchises granted by King County, as well as collects fees. The OCC collects a franchise fee of 5% of gross revenues from cable companies for their use of the County's rights-of-way. Additionally, cable companies pay public, educational, and governmental use (PEG) fees that support capital costs related to enhancing access to public programming (such as King County Television). The OCC, a General Fund agency, generates approximately \$2.9 million per year for the General Fund.

### SUMMARY OF PROPOSED BUDGET AND CHANGES

The OCC appropriation for 2026-2027 is proposed to increase by 2.6%. Revenues are proposed to increase by 17.5% based on the forecast for franchise and PEG fees.

### KEY ISSUES

Staff have not identified any key issues for this appropriation unit.



## I-NET OPERATIONS

ANALYST: BRANDI PARIBELLO

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget, Biennialized	\$8,340,054	\$6,776,258	3.0	0.0
2026-2027 Base Budget Adjust.	\$100,722	\$0	0.0	0.0
2026-2027 Decision Packages	\$1,160,762	\$1,156,615	0.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$9,602,000</b>	<b>\$7,933,000</b>	<b>3.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	15.1%			
Dec. Pkg. as % of prior biennium, biennialized	13.9%			

**Major Revenue Sources:** Direct user charges.

### DESCRIPTION

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

### SUMMARY OF PROPOSED BUDGET AND CHANGES

The I-Net Operations budget is proposed to increase by just over 15% due to increased support provided by KCIT which includes:

- An additional 1.0 FTE Engineer responsible for services previously provided by a vendor (paid by I-Net); and
- An additional 0.5 FTE Solution Architect that collaborates with fiber partners on most cost-effective paths and available fiber to use, builds the design for partners to follow, and oversees the build work and addresses any problems that arise.

This increase is almost entirely offset by an increase in revenue from forecast direct user charges.

### KEY ISSUES

Staff have not identified any key issues for this appropriation unit.

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<sup>1</sup> Ordinance 17846

**RECORDERS OPERATION AND MAINTENANCE**

ANALYST: ERICA NEWMAN

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$4,371,000	\$3,543,652	7.0	0.0
2026-2027 Base Budget Adjust.	\$6,114	0	0.4	0.0
2026-2027 Decision Packages	(\$62,196)	(\$392,932)	0.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$4,316,000</b>	<b>\$3,151,000</b>	<b>7.4</b>	<b>0.0</b>
% Change from prior biennium, biennialized	1.3%			
Dec. Pkg. as % of prior biennium, biennialized	1.4%			

**Major Revenue Sources:** General Fund, etc.

**DESCRIPTION**

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

**SUMMARY OF PROPOSED BUDGET AND CHANGES**

The 2026-2027 Executive proposed budget is \$4,316,000, which is about 1.3% less than the 2025 revised budget biennialized of \$4,371,700. There are no proposed changes included for the 2026-2027 biennial budget.

**KEY ISSUES**

Staff have not identified any key issues for this appropriation unit.

# **REGIONAL ANIMAL SERVICES KING COUNTY (RASK)**

ANALYST: ERICA NEWMAN

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$19,016,530	\$16,245,346	43.2	0.0
2026-2027 Base Budget Adjust.	\$874,308	0	0.0	0.0
2026-2027 Decision Packages	\$888,854	\$1,855,694	0.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$20,780,000</b>	<b>\$18,102,000</b>	<b>43.2</b>	<b>0.0</b>
% Change from prior biennium, biennialized	9.3%			
Dec. Pkg. as % of prior biennium, biennialized	4.7%			

**Major Revenue Sources:** General Fund, etc.

## **DESCRIPTION**

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

## **SUMMARY OF PROPOSED BUDGET AND CHANGES**

The 2026-2027 Executive proposed budget is \$20,780,000, which is about 9.3% more than the 2025 revised budget annualized of \$19,016,530. There are no proposed changes included for the 2026-2027 biennial budget.

## **KEY ISSUES**

Staff have not identified any key issues for this appropriation unit.

## ANIMAL BEQUESTS

ANALYST: ERICA NEWMAN

	<u>Expenditures</u>	<u>Revenues</u>	<u>FTEs</u>	<u>TLTs</u>
2025 Revised Budget Biennialized	\$480,000	\$800,000	0.0	0.0
2026-2027 Base Budget Adjust.	0	0	0.0	0.0
2026-2027 Decision Packages	0	0	0.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$480,000</b>	<b>\$800,000</b>	<b>0.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	0.0%			
Dec. Pkg. as % of prior biennium, biennialized	0.0%			

**Major Revenue Sources:** General Fund, etc.

### DESCRIPTION

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

### SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2026-27 Executive proposed budget is \$480,000, which is 0% more than the 2025 revised budget biennialized of \$480,000. There are no proposed changes included for the 2026-2027 biennial budget.

### KEY ISSUES

Staff have not identified any key issues for this appropriation unit.

# OFFICE OF ECONOMIC OPPORTUNITY AND CREATIVE ECONOMY

ANALYST: LEAH KREKEL-ZOPPI

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$4,052,218	\$0	3.0	2.5
2026-2027 Base Budget Adjust.	(\$1,565,222)	\$0	0.0	(2.5)
2026-2027 Decision Packages	\$32,702	\$0	0.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$2,520,000</b>	<b>\$0</b>	<b>3.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	(37.8%)			
Dec. Pkg. as % of prior biennium, biennialized	0.8%			

**Major Revenue Sources:** General Fund Overhead, General Fund

## DESCRIPTION

The Office of Economic Opportunity and Creative Economy (OEOCE) resides under the Office of the Executive and was created in the 2023-2024 biennial budget. OEOCE consolidated the Director of Creative Economy and Recovery and the Director of the Economic Development and Recovery into a single office. The mission of the office is to provide leadership in advancing economic growth in the region by fostering partnerships with King County cities and neighboring counties.

## SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2026-2027 OEOCE budget is \$2.5 million, representing a 37.8% decrease from the biennialized 2025 budget. The OEOCE is supported by General Fund overhead and the General Fund.

The proposed reduction in the OEOCE base budget is due to the proposal to eliminate 2.5 TLT positions and a \$350,000 one-time appropriation for contracts. The 0.5 TLT and contracts were related to transportation infrastructure and internal workforce development efforts. The other 2.0 TLT positions, a films specialist and communications specialist, were added in the 2025 budget but not filled.

## KEY ISSUES

Staff have not identified any key issues for this appropriation unit.

## ENHANCED-911

ANALYST: NICK BOWMAN

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$55,982,870	\$52,823,866	13.0	0.0
2026-2027 Base Budget Adjust.	\$418,509	\$0	0.0	0.0
2026-2027 Decision Packages	\$3,177,313	\$2,004,332	0.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$59,579,000</b>	<b>\$54,829,000</b>	<b>13.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	6.4%			
Dec. Pkg. as % of prior biennium, biennialized	5.7%			

**Major Revenue Sources:** E-911 excise taxes, State E-911 support, interest income

### DESCRIPTION

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

In 2017, the Council established the E-911 Program Office Capital Fund (CIP Fund 3170)<sup>4</sup> to provide for transparent and efficient budgeting for large, multi-year projects. In 2018, the Council approved the King County Regional E-911 Strategic Plan,<sup>5</sup> which recommended a new regional governance structure led by a Regional Advisory Governing Board (RAGB), a 10-year technology strategy focused around modernizing and centralizing the E-911 platform, and a 10-year financial plan focused on achieving financial sustainability for the E-911 system.

In 2021, as part of the implementation of the King County Regional E-911 Strategic Plan, the RAGB implemented an updated funding policy that was based around the requirement to use the E-911 excise tax to reimburse the PSAPs for basic service

<sup>1</sup> Ordinance 18551, adopted in July 2017, moved the E-911 Program Office from the Office of Emergency Management in the Department of Executive Services to KCIT.

<sup>2</sup> A portion of these excise taxes are distributed to the PSAPs to defray the costs of 911 call handling. PSAPs are responsible for the costs of dispatching and other operations.

<sup>3</sup> 2024-RPT0102, King County Regional 911 Strategic Plan, 2023 Annual Report, August 2024 ([link](#))

<sup>4</sup> Ordinance 18551

<sup>5</sup> Ordinance 18695

operating expenses, equipment, and staff support expenses.<sup>6</sup> The new funding policy uses the following guidelines:

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

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

### **SUMMARY OF PROPOSED BUDGET AND CHANGES**

The Executive's proposed 2026-2027 E-911 operating fund budget is approximately \$59.6 million, an increase of 6.4% or \$3.6 million, from the 2025 annual budget biennialized. Projected revenues are approximately \$54.8 million, a 3.8% or \$2 million, increase over that of 2025.

The E-911 program fund has a large fund balance (projected to be \$24.6 million at the end of 2027). As a result, and as part of the implementation of the 2021 funding policy, the program increased its excise tax distribution to the PSAP escrow account by 25% in the 2023-2024 biennial budget. Continuing plans established in 2025, the program has increased escrow payments by the regional consumer price index (CPI) in order to maintain a negative revenue to expense ratio. As a result, an additional \$1.6 million in excise tax monies will be distributed to regional PSAPs over the biennium. This policy decision will allow the program to meet its goal of reducing fund balance year over year until the fund balance reaches the 10% minimum fund balance level identified in the 2021 funding policy. According to the Executive, this is expected to take more than 10 years to achieve.

### **KEY ISSUES**

Staff have not identified any key issues for this appropriation unit.

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<sup>6</sup> RCW 38.52.545, WAC 118-66-050, WAC 118-66-060

# EMPLOYEE DEFERRED COMPENSATION ADMINISTRATION

ANALYST: OLIVIA BREY

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$1,108,060	\$1,194,526	2.0	0.0
2026-2027 Base Budget Adjust.	\$16,384	\$0	0.0	0.0
2026-2027 Decision Packages	\$150,666	\$550,960	0.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$1,276,000</b>	<b>\$1,746,000</b>	<b>2.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	15.2%			
Dec. Pkg. as % of prior biennium, biennialized	13.6%			

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

## DESCRIPTION

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

## SUMMARY OF PROPOSED BUDGET AND CHANGES

The Executive's proposed 2026-2027 Biennial Budget for Employee Deferred Compensation Administration is approximately 15.2% higher than the biennialized 2025 revised budget. The proposed budget is inclusive of \$150,666 in central rate adjustments, which is largely driven by finance services central rate increases. Executive staff noted that they expect this large increase to be a one-time adjustment and for future years to have more steady increases. A technical adjustment in revenues is also included, which is based on projections from the Board regarding projected participant enrollment and interest forecasts.

The financial plan anticipates a stable trajectory of fund balance through the 2030-2031 biennium. The financial plan assumes that each plan participant contributes \$50 per year to cover administrative expenses, which is a 32% increase over the 2025 annual

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



budget; however, the financial plan also notes that the Board is considering whether to lower the administrative fee, given the projected enrollment and undesignated fund balance.

### **KEY ISSUES**

Staff have not identified any key issues with this appropriation unit.

# **SAFETY AND CLAIMS MANAGEMENT**

ANALYST: OLIVIA BREY

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$123,231,928	\$129,005,554	50.0	0.0
2026-2027 Base Budget Adjust.	\$582,755	0	0	0.0
2026-2027 Decision Packages	\$12,152,604	\$13,937,141	3.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$135,968,000</b>	<b>\$142,943,000</b>	<b>53.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	10.3%			
Dec. Pkg. as % of prior biennium, biennialized	9.9%			

**Major Revenue Sources:** Central rates billed on budgeted positions.

## **DESCRIPTION**

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

## **SUMMARY OF PROPOSED BUDGET AND CHANGES**

The 2026-2027 proposed Safety and Claims Management budget is approximately \$136 million (a 10.3% increase from the biennialized 2025 budget). Most of the increase (81% of the decision package total) reflects an adjustment to the worker's compensation claims costs, based on actuarial forecasts. A corresponding technical adjustment to revenues is included in the proposed budget for Industrial Insurance, also based on actuarial forecasts. The proposed budget is inclusive of \$1.1 million in central rate adjustments, which is largely driven by finances services central rate increases. Executive staff noted that they expect this large increase to be a one-time adjustment and for future years to have more steady increases. Notable changes are summarized below.

**Workers Compensation Claims Officers [\$635,000 for 2.0 FTEs].** These positions would support the Workers Compensation program by reducing the caseload of claims officers.<sup>1</sup>

**Origami System Administrator [\$361,000 for 1.0 FTE].** This position would provide support a new system to manage Americans with Disabilities Act and worker's compensation workflows. Currently, Safety and Claims Management uses a claims management system that will be unsupported and unusable by 2027. DHR will transition to a new system, Origami, to streamline the Workers Compensation Complaint program and the added position will administer the system and support end users.

### **KEY ISSUES**

Staff have not identified any key issues for this appropriation unit.

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<sup>1</sup> According to the detailed justification, the industry average is 110 to 140 claims per officer. The current caseload for King County is 217 claims per officer. With the additional FTEs and a stable number of claims per month, the average caseload for claims officers would be 157 claims per officer.

**LIMITED TAX GENERAL OBLIGATION REDEMPTION**

ANALYST: WENDY SOO HOO

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$418,015,902	\$415,415,902	0.0	0.0
2026-2027 Base Budget Adjust.	\$0	\$0	0.0	0.0
2026-2027 Decision Packages	\$7,617,043	\$7,617,043	0.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$425,633,000</b>	<b>\$423,033,000</b>	<b>0.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	1.8%			
Dec. Pkg. as % of prior biennium, biennialized	1.8%			

**Major Revenue Sources:** Various County funds

**DESCRIPTION**

The Limited Tax General Obligation (LTGO) Bond Redemption appropriation unit is where debt service for limited tax general obligation bonds is budgeted. LTGO bonds (also known as councilmanic bonds) are commonly issued by the County and include a promise of the full faith and credit of the County.

**SUMMARY OF PROPOSED BUDGET AND CHANGES**

The LTGO Bond Redemption appropriation unit is proposed at \$425.6 million for 2026-2027 based on updates to existing principal and interest schedules, as well as a new, proposed bond issuance of approximately \$775 million for the projects shown in the table below. The Executive transmitted Proposed Ordinance 2025-0300, which would authorize the sale of bonds up to \$775 million, along with the 2026-2027 proposed budget.

**Projects Proposed to be Included in New Bond Issuance  
(Proposed Ordinance 2025-0300)**

	<b>Proceeds (in millions)</b>	<b>Term</b>
Climate Equity Projects	\$1.0	10
TOD Affordable Housing	\$65.3	20
Equitable Affordable Housing	\$19.5	10
Equitable Development Initiative	\$2.0	5
Fall City Septic	\$2.5	10
Participatory Budgeting Projects	\$15.2	10

	<b>Proceeds (in millions)</b>	<b>Term</b>
Fairwood Splash Pad	\$1.6	10
Land Conservation Initiative	\$75.0	30
Landfill and Transfer Station Projects	\$204.6	15
Landfill Gas Facility Acquisition	\$80.0	20
Community Facilities	\$23.0	10
Acquisitions (Dexter Horton, Renton Red Lion)	\$72.7	20
Broadway Facility	\$17.5	7
County Facility Improvements	\$98.9	10
KCIT Telephone Line System Replacement	\$10.0	5
Property Tax Administration System	\$65.0	10
Sheriff's Office Computer Aided Dispatch System	\$17.0	10
Sheriff's Office Payroll System	\$6.0	5

Note that some of the projects shown in the table above have been previously authorized for bond financing; including them in the new bond ordinance provides flexibility for projects that have not yet been financed, so they can be included in a financing late in 2025 or during the 2026-2027 biennium.

#### **KEY ISSUES**

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

# UNLIMITED TAX GENERAL OBLIGATION REDEMPTION

ANALYST: WENDY SOO HOO

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$38,518,150	\$38,440,000	0.0	0.0
2026-2027 Base Budget Adjust.	\$0	\$0	0.0	0.0
2026-2027 Decision Packages	\$28,609,909	\$27,450,000	0.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$67,129,000</b>	<b>\$65,890,000</b>	<b>0.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	74.3%			
Dec. Pkg. as % of prior biennium, biennialized	74.3%			

**Major Revenue Sources:** Various County funds

## DESCRIPTION

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

## SUMMARY OF PROPOSED BUDGET AND CHANGES

The UTGO Bond Redemption appropriation unit is proposed to increase by 74.3% based on the anticipated issuance of UTGO bonds for voter-approved improvements at the Harborview Medical Center. The Executive transmitted an ordinance (Proposed Ordinance 2025-0304) along with the 2026-2027 proposed budget that would authorize the Finance Director to issue up to \$1.4 billion in UTGO bonds for Harborview Medical Center.

The Council previously authorized a \$1.7 billion bond issuance<sup>2</sup> for Harborview Medical Center projects, but the County only issued \$243.6 million.

## KEY ISSUES

Staff have not identified any key issues for this appropriation unit.

<sup>1</sup> The Council adopted Ordinance 19117 placing the measure on the ballot.

<sup>2</sup> Ordinance 19325

## GENERAL FUND TRANSFER TO DEBT SERVICE

ANALYST: WENDY SOO HOO

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$80,141,390	\$0	0.0	0.0
2026-2027 Base Budget Adjust.	(\$5,600,000)	\$0	0.0	0.0
2026-2027 Decision Packages	\$9,424,004	\$0	0.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$83,966,000</b>	<b>\$0</b>	<b>0.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	4.8%			
Dec. Pkg. as % of prior biennium, biennialized	11.8%			

**Major Revenue Sources:** General Fund

### DESCRIPTION

The General Fund Transfer to Debt Service appropriation unit accounts for General Fund contributions to debt service payments (principal and interest) of limited tax general obligation bonds issued for current and proposed capital projects. The King County Comprehensive Financial Management Policies<sup>1</sup> sets the General Fund debt limit at 6% of General Fund revenues and the General Fund debt load is projected at about 4.2% for 2026-2027.

### SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2026-2027 proposed General Fund Transfer to Debt Service is \$84.0 million, an increase of 4.8% compared to the biennialized 2025 budget of \$80.1 million. The increase is driven by changes to central rates charged to all County agencies.

### KEY ISSUES

Staff have not identified any key issues for this appropriation unit.

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<sup>1</sup> Motion 16041

# FINANCE AND BUSINESS OPERATIONS

ANALYST: BRANDI PARIBELLO

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget, Biennialized	\$79,282,846	\$71,885,426	179.0	1.0
2026-2027 Base Budget Adjust.	\$2,237,710	\$1,146	0.0	(1.0)
2026-2027 Decision Packages	\$4,783,102	\$14,130,558	4.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$86,304,000</b>	<b>\$86,018,000</b>	<b>183.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	8.9%			
Dec. Pkg. as % of prior biennium, biennialized	6.0%			

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

## DESCRIPTION

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

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

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



## **SUMMARY OF PROPOSED BUDGET AND CHANGES**

The 2026-2027 Proposed Budget would increase FBOD's total appropriation by 8.9%. The following items of note make up the majority of this increase:

### **ePayments IT Project Transfer - \$1,819,627**

This is a transfer of operating funds to Fund 3250, Department of Executive Services Technology Capital, Project 1148425. The project would add payment methods like Google Wallet, Apple Wallet, and PayPal, which are not available to the public through King County's current service provider.

### **Add 4.0 FTEs Procurement - \$1,438,059**

This proposal would add the positions of Contract Specialist 2 and a Contract Specialist 3 to both the Goods and Services (G&S) team and the Capital Projects team to address new and existing agency spending initiatives. Executive materials indicate the positions would increase the throughput and efficiency of procurements while also addressing the backlog of projects.

## **KEY ISSUES**

Staff have not identified any key issues for this appropriation unit.

## **REAL ESTATE SERVICES**

ANALYST: BRANDI PARIBELLO

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget, Biennialized	\$10,803,974	\$12,091,714	24.0	1.0
2026-2027 Base Budget Adjust.	\$498,833	\$0	0.0	0.0
2026-2027 Decision Packages	(\$33,598)	(\$3,185,404)	0.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$11,270,000</b>	<b>\$8,907,000</b>	<b>24.0</b>	<b>1.0</b>
% Change from prior biennium, biennialized	4.0%			
Dec. Pkg. as % of prior biennium, biennialized	(0.3%)			
<b>Major Revenue Sources:</b> General Fund (40%), Rent from tenants on GF properties, Lease Admin Fee (13%), Fees, and Charges for Services.				

### **DESCRIPTION**

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

### **SUMMARY OF PROPOSED BUDGET AND CHANGES**

The 2026-2027 proposed budget would slightly increase the total appropriation for RES to reflect incremental base budget adjustments related to salaries, benefits, and contracts.

### **KEY ISSUES**

Staff have not identified any key issues for this appropriation unit.

# FACILITIES MANAGEMENT DIVISION

ANALYST: BRANDI PARIBELLO

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget, Biennialized	\$227,881,468	\$207,910,630	355.5	14.0
2026-2027 Base Budget Adjust.	\$3,739,107	\$0	(3.0)	0.0
2026-2027 Decision Packages	(\$6,155,425)	\$17,664,036	(9.0)	5.0
<b>2026-2027 Proposed Budget</b>	<b>\$225,466,000</b>	<b>\$225,575,000</b>	<b>343.5</b>	<b>19.0</b>
% Change from prior biennium, biennialized	(1.1%)			
Dec. Pkg. as % of prior biennium, biennialized	2.7%			

**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, 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 2026-2027 proposed budget would make notable changes detailed below.

### **Continuous Improvement Program – \$600,000**

The proposed budget would also include \$600,000 for consultant services support for the Continuous Improvement program. According to Executive staff, consultant services

will continue to provide analysis of current financial data processes and work with FMD staff to develop recommendations for streamlined processes with a focus on data integrity. FMD hopes to complete its consultant-supported process work in the 2026-2027 biennium.

**Dexter Horton Building - \$1.5 million**

Lastly of note, the Executive proposes to appropriate \$1.5 million to Dexter Horton property management operations and FMD support. According to Executive staff, the collaboration with the third-party property management firm has been effective for both successful transition to County ownership and day-to-day management. To date, the County has made the following investments in this property:

- Acquisition: \$38,556,575
- Property management:
  - 2024: \$229,979 (6 months)
  - 2025: \$309,699 (YTD August)
- Tenant Improvement Projects
  - \$22,000 for removing a wall between two conference rooms, minor electrical, drywall, touch up paint, installing a card reader and setting up 12 workstations related to moving King County’s OLEO, Ombudsman, and some DPD staff to the 5th floor of the Dexter Horton Building. The prior private tenant vacated the space earlier this year and left their furniture in the building, which will be repurposed for County staff, limiting the TI costs.
- Capital Projects in the Executive’s proposed budget:
  - \$865,243 for FMD Dexter Horton Camera & Access Control Upgrade.
  - \$4,500,000 FMD Dexter Horton Heat Pumps Replacement.

**FTE and TLT Changes - 5.0 NEW FTEs, 1.0 TLT to FTE conversion, 5.0 NEW TLTs, 15.0 FTEs transfer; net total (\$3,218,209)**

Position	Duties
Add 1.0 FTE Property Manager III	Oversee FMD’s asset management program. According to budget materials, the program will allow FMD to better track routine maintenance and make decisions based on entire building systems, instead of one individual aspect at a time.
Add 1.0 FTE Property Manager III	Provide distributive antennae system maintenance and annual testing per fire code.
Add 1.0 FTE Contract Specialist II	Ensure favorable contract terms are secured, ensure contract compliance, manage the contract lifecycles, assist with identifying new opportunities for goods and service contracts,

	and to contribute to the overall operation efficiency and cost savings of the Building Operations Section.
Add 1.0 TLT Record Digitization Graduate Intern	Support the digitization of real estate and capital project records.
Convert 1.0 FTE Capital Project Manager III (TLT Capital Project Manager II Conversion) Add 2.0 TLTs CS FMCs	Address increased workload related to Health through Housing sites 1010 E Republican, ESA Federal Way, La Quinta Kirkland, and Haven Heights Redmond coming online.
Transfer 15.0 FTEs Harborview Construction and Infrastructure	Move FTEs related to Harborview capital projects from FMD to the new Harborview Construction and Infrastructure Division.
Add: 1.0 FTE Administrator I 1.0 TLT Administrator I 1.0 TLT Special Projects Manager IV	Provide support for FMD's Continuous Improvement program, including security and identification for facility access; capital project delivery standard work and process improvement efforts; P-Card management and labor reporting processes; and capital spending plan improvements.

**KEY ISSUES**

Staff have not identified any key issues for this appropriation unit.

# MAJOR MAINTENANCE RESERVE

ANALYST: BRANDI PARIBELLO

	<b>2026-2027 Proposed</b>	<b>2028-2029 Projected</b>	<b>2030-2031 Projected</b>
<b>Revenues</b>	\$23,870,295	\$0	\$0
<b>Appropriations</b>	\$23,870,295	\$0	\$0
<b>Major Revenue Sources:</b> General Obligation Bond Proceeds, FMD Internal Service Rate			

## DESCRIPTION

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

## SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2026-2027 proposed budget would make the following changes of note:

- **Disappropriate \$12.8 million** from the 24/7 Building Parent Project (Jails, Courthouse, RCECC), and create and distribute as an offset to the following standalone projects:
  - **\$5.4 million total for the Regional Communications ECC Electric System Upgrades** project for new cooling systems to serve the data center room and radio battery storage room at the RCECC.
  - **\$7.4 million total for the King County Correctional Facility Elevator Upgrade** project.
  - **\$9.3 million total for a Camera & Security Intercom Server Upgrade** project in the King County Correctional Facility. Work includes the installation and integration of advanced surveillance cameras, access control systems, intrusion detection, intercom server & communication protocol upgrade, and improved monitoring infrastructure.
- **\$811,000 for the CCFJC Shower Drains** project. According to Executive staff, the facility was constructed without floor drains in the main restroom and shower area, which leads to standing water. The prolonged presence and exposure to water has had a damaging effect on materials and construction assemblies, which need to be replaced.

- **\$4.5 million for the Dexter Horton Heat Pump Replacement** project replacement of 344 individual units of water source heat pumps. To date, the County has spent a total of \$39 million to this property for building acquisition, property management services, and tenant improvements.

#### **KEY ISSUES**

Staff have not identified any key issues for this budget.

## LONG TERM LEASES

ANALYST: BRANDI PARIBELLO

	<b>2026-2027 Proposed</b>	<b>2028-2029 Projected</b>	<b>2030-2031 Projected</b>
<b>Revenues</b>	\$52,044,544	\$54,646,771	\$57,379,110
<b>Appropriations</b>	\$52,044,544	\$3,068,522	\$3,221,948
<b>Major Revenue Sources:</b> FMD LTL Internal Service Rate (96%), FMD Lease Admin Fee			

### DESCRIPTION

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

### SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2026-2027 proposed budget would appropriate monies to pay costs for agencies leasing non-County space in the following locations:

<b>Location</b>	<b>2026-2027 Cost</b>
Auburn EMS	\$3,443
Sea Tac Radio Shop	\$1,027,545
Federal Way EMS	\$80,802
Seattle Health Clinic	\$234,701
Earlington Plaza	\$171,684
Carillon Point	\$142,538
Penn Center	\$55,560
Kent EMS	\$54,306
Graybar Building	\$2,373,442
Lake City Dental	\$324,521
Fire District 44 Enumclaw	\$39,907
King County Fire District 27	\$6,273
Fairwood Square	\$52,691
Auburn Center	\$611,984
EMS Renton Fire Department	\$41,194
Sabey Data Center	\$1,437,369
Rattlesnake Gold Mountain	\$706,754
9th and Jefferson Building	\$1,528,119
15 Nickerson Street	\$53,142



724 W. Smith, Kent	\$426,177
City of Sammamish - Sheriff East Precinct Command Center	\$390,939
KCSO Renton Airport Hangar	\$791,667
Jefferson Building	\$1,934,793
Meeker Street Law Building	\$2,054,195
Kent Public Health	\$678,041
Vashon Island Facility lease	\$35,666
Renton Technical College	\$374,519
Kent EMS Warehouse	\$484,464
Greenbridge DPH	\$234,264
Burien Medic 4 Fire Department Number 2	\$32,532
Evergreen Medical	\$519,221
Transit Police	\$1,372,640
KCIT Westin Building	\$404,297
E911 Kent	\$290,022
Meridian Center for Health Lease #2010	\$1,186,481
DCHS Southcenter - Building 6	\$1,177,890
South Park Warehouse	\$4,097,469
DPH Vashon Medic One	\$51,266
DPH SeaTac Village	\$135,440
South Park Yard Lease #2074	\$163,093
DPER Vashon	\$25,743
North Creek	\$188,283
Sabey Telecom Hub	\$132,722
Prologis Norfolk Street	\$5,607,562
Veterans Northgate	\$782,878
Harborview Medic 1 Building	\$50,012
201 SW 34Th Street	\$3,088,451
DES LTLF COLUMBIA CENTER	\$3,644,818
DES LTLF INTERBAY LEASE	\$5,663,009
DES LTLF KCSO SEATAC	\$733,632
DES LTLF QUEEN CITY FARMS PARKING	\$1,653,102
DES LTLF KCSO SKYKOMISH SCHOOL DIST	\$7,900
DES LTLF DCHS SOUTHCENTER BLDG 5	\$492,667
DES LTLF KCSO LAKE DOLLOFF - LEASE 6077	\$3,604
DES LTLF QUEEN CITY FARMS CEDAR HILL TRAILER	\$142,428
DES LTLF KENT MOTEL GROUND LSE	\$287,927
DES LTLF First South Properties LLC at 7343 E Marginal Way	\$836,352
	<b>\$49,122,142</b>

**KEY ISSUES**

Staff have not identified any key issues for this fund.

# **BUILDING REPAIR AND REPLACEMENT**

ANALYST: BRANDI PARIBELLO

	<b>2026-2027 Proposed</b>	<b>2028-2029 Projected</b>	<b>2030-2031 Projected</b>
<b>Revenues</b>	\$20,338,864	\$0	\$0
<b>Appropriations</b>	\$20,338,864	\$0	\$0
<b>Major Revenue Sources:</b> General Fund, General Obligation Bonds Proceeds, HTH sales tax proceeds.			

## **DESCRIPTION**

The Building Repair and Replacement (BRR) capital fund is managed by the Facilities Management Division (FMD) to provide funding for the major building functions and 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 2026-2027 proposed budget would appropriate monies for the following projects of note:

### **Health through Housing sites - \$16,282,069**

Projects include completing the HTH Kirkland site, and coordination of elevator modernizations, metered faucet replacements, and roof replacements at HTH The Gateway and HTH Redmond – Haven Heights sites. These projects are revenue-backed by HTH monies collected via one tenth of a cent (.1%) of sales tax revenue for the purchase and operation of hotels and other single room settings.

### **Dexter Horton Camera & Access Control Upgrade - \$865,243**

This project will install a new CCure 9000 access control system and upgrade the video surveillance infrastructure to enhance security throughout the Dexter Horton facility.

### **DPD Consolidation at Kent Valley Professional Center - \$2,697,457**

This project consists of 6,000 square feet for the Department of Public Defense and would include office space designed to accommodate 31 private offices for attorneys to conduct confidential work, open-plan administrative space for 15 staff, three conference rooms, two break rooms, and a dedicated room for supplies, storage, and copying.

The budget also proposes \$616,000 in disappropriations for projects that are complete and/or have unspent appropriation.

According to transmittal materials, outyear revenue projections and expenditure estimates are based on the most recent projections and reflect current project plans.

### **KEY ISSUES**

Staff have not identified any key issues for this fund.

## KCIT SERVICES

ANALYST: BRANDI PARIBELLO

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget, Biennialized	\$320,338,060	\$331,653,008	393.0	19.0
2026-2027 Base Budget Adjust.	\$8,879,424	(\$2,920,000)	0.0	0.0
2026-2027 Decision Packages	\$15,985,082	\$16,027,572	20.0	(8.0)
<b>2026-2027 Proposed Budget</b>	<b>\$345,202,000</b>	<b>\$344,760,000</b>	<b>413.0</b>	<b>11.0</b>
% Change from prior biennium, biennialized	7.5%			
Dec. Pkg. as % of prior biennium, biennialized	2.8%			

**Major Revenue Sources:** Internal service charges to County agencies

### DESCRIPTION

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

### SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed operating budget for KCIT would make several notable appropriations in three major areas: cybersecurity, licensing fees for various technology tools, and position additions. Table 1 below details these changes.

**Table 1. Notable KCIT Appropriations**

<b>Area</b>	<b>Total Proposed Appropriation &amp; Details</b>
Cybersecurity	Total \$5,392,541 – <ul style="list-style-type: none"> <li>• \$680,541 for cybersecurity tools license costs and maintenance.</li> <li>• \$4,280,000 for an externally managed security operations center (SOC), enabling 24/7 monitoring and rapid incident response.</li> <li>• \$432,000 for increased support for 24/7 incident response and recovery services from Microsoft’s Detection and Response Team (DART).</li> </ul>

<p style="text-align: center;">Increased and New Licensing Fees</p>	<p>Total \$5,575,328-</p> <ul style="list-style-type: none"> <li>• \$624,000 for annual renewal of Qlik and Denodo licensing and support, paid by Metro Transit Department.</li> <li>• \$420,340 for increasing the LeanIX license count from 600 to 1,600, supports enterprise IT management and strategic planning.</li> <li>• \$857,869 for Microsoft Copilot AI tool licenses.</li> <li>• \$2,079,219 for an increase in existing cloud and on-premises storage software licenses and support costs.</li> <li>• \$1,593,900 for Entra AD licenses which will modernize identity and access management by making it cloud-based.</li> </ul>
<p style="text-align: center;">FTEs and TLTs</p>	<p>Net Total – \$3,266,757, 4.0 NEW FTEs, 16.0 TLT to FTE conversions, 11.0 NEW TLTs</p> <ul style="list-style-type: none"> <li>• (\$5,137,700) and (11.0) FTEs Related to transferring positions focused on GIS development, data management, and O&amp;M projects, from the KCIT Services Fund to the GIS Fund where the staff workload is currently managed.</li> <li>• \$3,347,070, 6.0 TLT to FTE conversions, and 9.0 NEW TLTs To support capital projects and agency-specific programs. Agencies and projects supported include Metro, DNRP, DCHS, I-Net, and PTAS.</li> <li>• 7.0 TLT to FTE conversions To support countywide audio visual, telecom, and general IT services.</li> <li>• \$2,026,604 and 8.0 NEW FTEs To support countywide cybersecurity functions, improve asset management, and support the transition to modern security frameworks.</li> <li>• \$1,775,729, 3.0 NEW FTEs, 1.0 TLT to FTE conversion, and 1.0 NEW TLT To support countywide data management and IT operations mandated by law.</li> <li>• \$1,313,541 and 3.0 NEW FTEs To support the countywide expansion of IT equipment, wireless-first connectivity, and fiber infrastructure.</li> <li>• 2.0 TLT to FTE conversions To ensure that countywide web content and mobile applications meet the new Title II ADA regulations.</li> <li>• \$846,513, 1.0 NEW FTE, and 1.0 NEW TLT To support the new Microsoft Copilot AI tool.</li> <li>• (\$905,000)</li> </ul>

**KEY ISSUES**

**ISSUE 1 – NEW FTEs AND TLT CONVERSIONS**

The proposed budget includes a net total of 4.0 new FTEs and 16.0 TLT to FTE conversions which are funded by internal service rates to County agencies and offset by a transfer of several positions from KCIT to the GIS center where the work is managed. However, Councilmembers may choose to approve all, some, or none of these positions.

## INFORMATION TECHNOLOGY SERVICES CAPITAL FUND

ANALYST: BRANDI PARIBELLO

	<b>2026-2027 Proposed</b>	<b>2028-2029 Projected</b>	<b>2030-2031 Projected</b>
<b>Revenues</b>	\$20,558,019	\$14,665,949	\$14,665,949
<b>Appropriations</b>	\$20,558,019	\$14,665,949	\$14,665,949
<b>Major Revenue Sources:</b> Internal service charges to County agencies, General Fund.			

### DESCRIPTION

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

### SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2026-2027 proposed budget would appropriate monies for the following project areas of note:

#### Equipment Replacements

- \$1.4 million to replace 16 VMware host servers, 2 storage systems, and 1 Cluster Backplane Switch in Sabey Data Center.
- \$662,000 to replace 180 Power Distribution Units (PDUs) and Cisco Nexus switches and licenses located in the County Data Center.
- \$5.1 million to replace 97 Cisco wireless access points, 118 switches and routers, 4 security appliances and security modules, and 1 application policy infrastructure controller that resides in various County locations including Sabey Data Center and King Street Center.

#### Cybersecurity Projects

- \$500,000 for a vendor to implement cybersecurity improvements by conducting an integrated assessment of King County's Governance, Risk, and Compliance (GRC) and Privacy programs.
- \$512,000 to enhance King County's cybersecurity posture by optimizing Microsoft Sentinel, the County's security information and event management (SIEM) platform.
- \$790,000 to implement foundational cybersecurity enhancements by targeting gaps in data discovery, classification, and labeling.

### IT Infrastructure Upgrades

- \$1.5 million for systematic replacement and upgrade of aging structured cabling and components to support higher bandwidth/transfer rates, improve interference, and prepare for future advancements in technology.
- \$4.5 million to modernize King County's telecommunications infrastructure by replacing telephony lines dependent on deregulated copper systems with a Wireless or Voice over IP (VoIP) solution.
- \$2.1 million for a new, centralized system to Enterprise IT Asset Management project to track, manage, and maintain all hardware, software, and data assets used throughout King County.

### **KEY ISSUES**

Staff have not identified any key issues with this fund.



# PSB GENERAL FUND TECHNOLOGY CAPITAL FUND

ANALYST: BRANDI PARIBELLO

	<b>2026-2027 Proposed</b>	<b>2028-2029 Projected</b>	<b>2030-2031 Projected</b>
<b>Revenues</b>	\$22,955,475	\$0	\$0
<b>Appropriations</b>	\$22,955,475	\$0	\$0
<b>Major Revenue Sources:</b> Bond Proceeds, Permit Fees			

## DESCRIPTION

The Performance, Strategy, and Budget (PSB) General Fund Technology Capital Fund<sup>1</sup> is used to budget technology projects sponsored by agencies that do not have their own established capital funds (e.g., Sheriff's Office). The fund is managed by PSB.

## SUMMARY OF PROPOSED BUDGET AND CHANGES

Three technology projects, totaling just under \$23 million, are proposed in the 2026-2027 budget as shown in the table below. Two projects in the Sheriff's Office would be funded by the General Fund, and one project in the Permitting Division of the Department of Local Services would be funded by a surcharge in permit fees.

<u>Project #</u>	<u>Project Name</u>	<u>2026-27 Exec Proposed</u>
1147218	King County Sheriff's Office Payroll Reengineering	\$5,071,286
1148394	King County Sheriff's Office Computer Aided Dispatch System Replacement	\$16,712,189
1150821	Department of Local Services Permitting Software Replacement	\$1,172,000
<b>TOTAL</b>		<b>\$22,955,475</b>

## KEY ISSUES

Any discussion of issues related to these projects is provided in the staff reports for the Planning and Permitting and Sheriff's Office appropriation units.

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

## DES TECHNOLOGY CAPITAL FUND

ANALYST: BRANDI PARIBELLO

	<b>2026-2027 Proposed</b>	<b>2028-2029 Projected</b>	<b>2030-2031 Projected</b>
<b>Revenues</b>	\$1,819,627	\$0	\$0
<b>Appropriations</b>	\$1,819,627	\$0	\$0

**Major Revenue Sources:** Varies by project.

### DESCRIPTION

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

### SUMMARY OF PROPOSED BUDGET AND CHANGES

The entirety of the 2026-2027 proposed budget for the DES Technology Capital fund would pay for an ePayments IT project that would add payment methods like Google Wallet, Apple Wallet, and PayPal, which are not available to the public through King County's current service provider. According to Executive staff, the project will include equipment, new software, and initial implementation. This project is backed by an operating transfer from FBOD.

According to the materials transmitted, outyear revenue projections and expenditure estimates are based on the most recent projections and reflect current project plans.

### KEY ISSUES

Staff have not identified any issues for this fund.

## DPH TECHNOLOGY CAPITAL FUND

ANALYST: BRANDI PARIBELLO

	2026-2027 Proposed	2028-2029 Projected	2030-2031 Projected
<b>Revenues</b>	\$2,860,276	\$0	\$0
<b>Appropriations</b>	\$2,860,276	\$0	\$0
<b>Major Revenue Sources:</b> Varies by project.			

### DESCRIPTION

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

### SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed budget for the DPH Technology Capital fund would make the following appropriations:

#### **DPH Envision Cloud - \$1,696,936**

This appropriation is requested to complete a permitting system replacement project that had a previous appropriation of \$3.9 million, bringing the total project budget to \$5.6 million. According to Executive staff, the project identified go-live enhancements and integrations, which will improve the overall function for both the public and internal staff. The project team expects this funding to complete the project. This request would be funded by environmental health license and permit fees and corresponds to a decision package for the same project in the DPH operating budget.

#### **Sexual Health Clinic Partner Notification - \$90,000**

The proposed appropriation is to pay for costs associated with the extension of a project related to improving tools and capacity for Public Health to notify and assist partners of those diagnosed with sexually transmitted infections.

#### **Emergency Medical Dispatch Strategic Initiative - \$1,073,340**

This project would modernize the King County Emergency Medical Services' (EMS) legacy emergency medical dispatching electronic guideline tool. The current tool is 20 years old and has not received vendor support for the past nine years. The project is part of the 2026-2031 Medic One/EMS Strategic Plan and would be funded completely by the EMS levy, which will be placed on the November 2025 King County General Election ballot.

## **KEY ISSUES**

Staff have not identified any key issues for this fund.

**OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS**

ANALYST: BRANDI PARIBELLO

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget, Biennialized	\$1,239,498	\$0	2.5	0.0
2026-2027 Base Budget Adjust.	\$38,696	\$0	0.0	0.0
2026-2027 Decision Packages	\$53,022	\$0	0.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$1,332,000</b>	<b>\$0</b>	<b>2.5</b>	<b>0.0</b>
% Change from prior biennium, biennialized	7.5%			
Dec. Pkg. as % of prior biennium, biennialized	4.3%			

**Major Revenue Sources:** General Fund overhead.

**DESCRIPTION**

The Office of Economic and Financial Analysis (OEFA) is an independent office that provides accountability to the public through the production of independent, objective, and transparent economic and revenue forecasts for the County. OEFA's work and official forecasts form the basis for the County's budgeting process. In addition to OEFA's official forecasts, OEFA conducts additional research projects and outreach efforts. OEFA is directed by the County's Chief Economist, who reports to the Forecast Council, which is comprised of the Executive, two councilmembers, and one Executive-appointed County employee with knowledge of the budgeting process.

**SUMMARY OF PROPOSED BUDGET AND CHANGES**

The 2026-2027 proposed OEFA budget would increase by 7.5%. Most of this increase is related to a new economic impact analysis model subscription called REMI. The tool simulates economic and demographic impacts in wide-ranging initiatives, policies, and programs for economic development, infrastructure, environment, energy, and natural resources.

**KEY ISSUES**

Staff have not identified any key issues with this appropriation unit.

# OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE

ANALYST: JEFF MUHM

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$14,602,850	\$500,000	18.0	0.0
2026-27 Base Budget Adjust.	(\$2,817,347)	(\$500,000)	0.0	0.0
2026-27 Decision Packages	\$308,762	\$0	(1.0)	2.0
<b>2026-27 Proposed Budget</b>	<b>\$12,095,000</b>	<b>\$0</b>	<b>17.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	(17.2%)			
Dec. Pkg. as % of prior biennium, biennialized	2.1%			

**Major Revenue Sources:** General Fund.

## DESCRIPTION

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

## SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2026-2027 budget for the office of Equity and Racial and Social Justice is \$12.1 million, a 17.2% decrease from 2025 (biennialized revised budget), with a reduction of 1.0 FTE. Notable proposed budget changes include:

- \$50,000 to continue document translation services through the vendor SmartCart. Current funding provides document translation services from SmartCart through the first half of 202. This addition funding would extend those services through the entirety of 2025.
- \$80,000 to conduct language proficiency testing for positions eligible for the new bilingual pay premium that is offered as a part of the 2026-2028 Coalition Labor Agreement.
- \$80,000 in additional funding for external legal services to support civil rights investigations.

- Transfer the funding (reducing appropriation authority by \$547,000) and 1.0 FTE authority for the now vacant Chief of Staff position to the Office of the Executive to support the position of Deputy General Counsel. The Chief of Staff position became vacant in March of 2025 when the person serving in the position was transferred to the Office of Executive to provide legal support to respond to policies and budgetary decisions implemented by the federal government. This change would make the transfer of March 2025 permanent. OESRJ has absorbed the duties of the Chief of Staff by promoting two specialist level positions to manager level positions.

### **KEY ISSUES**

Staff have not identified any key issues for the appropriation unit.

# GOVERNMENT RELATIONS

ANALYST: JEFF MUHM

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$760,000	\$0	0.0	0.0
2026-27 Base Budget Adjust.	\$0	\$0	0.0	0.0
2026-27 Decision Packages	\$0	\$0	0.0	0.0
<b>2026-27 Proposed Budget</b>	<b>\$760,000</b>	<b>\$0</b>	<b>0.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	0.0%			
Dec. Pkg. as % of prior biennium, biennialized	0.0%			

**Major Revenue Sources:** General Fund.

## DESCRIPTION

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

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

## SUMMARY OF PROPOSED BUDGET AND CHANGES

The total 2026-2027 Executive Proposed Biennial Budget for the Government Relations appropriation unit is \$760,000 which is the same amount as the 2025 revised budget biennialized.

## KEY ISSUES

Staff have not identified any key issues with this appropriation unit.



# SHERIFF'S OFFICE

ANALYST: NICK BOWMAN

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$583,044,046	\$321,759,414	1,141.5	5.0
2026-2027 Base Budget Adjust.	\$18,762,397	\$360,258	0.0	(2.0)
2026-2027 Decision Packages	\$35,298,716	\$31,903,156	16.0	1.0
<b>2026-2027 Proposed Budget</b>	<b>\$637,106,000</b>	<b>\$354,023,000</b>	<b>1,157.5</b>	<b>4.0</b>
% Change from prior biennium, biennialized	9.3%			
Dec. Pkg. as % of prior biennium, biennialized	6.1%			

**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 thirteen contracted cities.<sup>1</sup> 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 Executive proposed 2026-2027 Sheriff's Office budget of about \$637.1 million is an increase of \$54.1 million (9.3%) over that of the 2025 revised budget biennialized; \$24.5 million of which are the result of adjustments to the base budget and central rates. The remaining \$29.6 million would cover costs associated with various decisions packages, many of which are discussed below. Expected revenues of about \$354 million are an increase of about \$32.3 million (10%) over the 2025 revised budget biennialized.

The increased expenditures in the base budget derive mainly from biennialization of the \$8 million in on-going contract overtime approved by the Council in the 2025 1<sup>st</sup> Omnibus budget.<sup>2</sup> This on-going allocation results in a \$16 million increase in the base budget for the 2026-2027 biennium. Offsetting revenues associated with the contract

<sup>1</sup> Beaux Arts Village, Burien, Carnation, Covington, Kenmore, Maple Valley, Newcastle, North Bend, Sammamish, SeaTac, Shoreline, Skykomish and Woodinville

<sup>2</sup> Ordinance 19956

overtime appropriation are represented in a \$18 million revenue technical adjustment.<sup>3</sup> The remaining base budget increases are due to wage inflation and adjustments to retirement and benefits rates.

The \$5.7 million appropriation for central rates is due to KCIT and Radio charges, each of which increased by about \$2.5 million, as well as Fleet and Facilities charges, which increased about \$1.5 million each.

Notable decision packages proposed in the 2026-2027 Sheriff's Office budget include:

### **Supply and Service Account – \$12,200,000 [4,750,000 Revenue-Backed]**

The proposed budget would appropriate \$12.2 million in ongoing expenditures to correct deficits in non-labor supply and service accounts that have been historically covered with salary savings. The request is supported by \$4.75 million in revenue from contract partners, resulting in a net impact of \$7.45 million.

According to the Executive, aside from a partial increase in the 2023-2024 biennium, these accounts have not been adjusted for inflation in two decades. High inflation over the last several years has had particularly damaging effects, causing account deficits to reach \$3.8 million in 2023 and \$6.9 million in 2024. The proposed appropriation is intended to budget accurately for these predictable expense accounts rather than rely on salary savings which can have large swings over time.

Examples of some of the larger expenses included in these accounts are:

*Supplies Miscellaneous (26-27 total - \$3.2 million):* Motorcycle helmets, hand cleaner, extension cords, TV wall mounts, K9 equipment/supplies, Bike Unit equipment, disposable gloves, photographic supplies, tasers, taser supplies, ammo, batteries, dive unit equipment.

*Cloud Software subscription (26-27 total - \$1.2 million):* Cloud Service, axon/evidence.com storage, Sprout Social subscription, Records Mgmt. System, Qless, Airdata yearly subscription, SaaS Software service agreement, Cellebrite SaaS 140 Unlocks & Unlimited Extraction Subscription.

*Service Repair Maintenance IT (26-27 total - \$1.2 million):* AFIS Maintenance Coverage, repairs at storefronts, marine slip hangars, janitorial, repair and maintenance of equipment, (e.g., forklifts).

*Misc Operating Supplies (26-27 total - \$829,000):* Folding tables, tents, banners, jig saw, misc. hardware, 40mm less lethal rounds, treated lumber, evidence drying cabinet, hand trucks, Arsenal backpack trauma bag, backdrops, lightsticks, buckets, ranger gloves.

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<sup>3</sup> TA\_050 in the Executive's Budget Book

## **Hiring and Referral Incentives – \$1,565,000 [\$861,000 Revenue-Backed]**

The proposed budget would authorize approximately \$1.6 million in one-time expenditures to cover currently obligated and future hiring and referral incentive payments. The County's hiring and referral incentive program, which was first approved by the Council in 2022,<sup>4</sup> was set to end on December 31<sup>st</sup>, 2024. In early 2025 however, the program was partially amended and extended,<sup>5</sup> then amended again,<sup>6</sup> to where in-state lateral deputy hires can now receive a \$40,000 payment upon completion of their probation period and out-of-state lateral deputy hires can receive a \$25,000 payment. Eligible employees who successfully refer a new deputy are paid \$5,000 after the referred employee completes their probation period.

According to the Executive, hiring incentives have a two-year encumbrance, as two separate payments usually cover two different budget years, while referral bonuses have a one-year delay in payment, as the referred employee must successfully complete a one-year probationary period. Of the proposed 2026-2027 request, \$415,000 would cover encumbered payments for 2025 hires and \$1,150,000 is allocated for projected new liabilities incurred during the biennium.

## **Comms Center Console Replacement – \$1,143,703 [Fully Revenue-Backed]**

The proposed budget would appropriate approximately \$1.1 million in one-time expenditures to replace a total of 32 communication center dispatch consoles which are nearly 20 years old and are no longer able to meet the demands of emergency communications personnel. According to the Executive, this investment is necessary to maintain effective emergency operations and to provide dispatchers with safe, functional, and efficient workspaces that match the demands of their essential role in public safety.

This proposed request is fully revenue-backed, with KCSO drawing on the balance from its E911 PSAP escrow account to fund the project.

## **Partially Revenue-Backed FTE Adds – \$1,138,608 [\$487,650 Revenue-Backed] & 3.0 FTE**

The proposed budget includes approximately \$1.1 million in ongoing expenditures, \$488,000 of which is revenue-backed, to support 3.0 new FTE positions, including:

- *\$238,416 [\$142,922 revenue-backed] for 1.0 FTE Property Management Unit (PMU) administrative support position.* This request would replace a TLT position eliminated in 2025 as part of broader cost saving measures. According to the

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<sup>4</sup> Ordinance 19472 & 19492

<sup>5</sup> [\\$5,000 Employee Referral Bonus Program \(MOA# 000U0424\)](#) & [KCSO Lateral Hire Deputy Bonus Program MOU](#)

<sup>6</sup> KCSO In-State Lateral Hire Deputy Bonus Program MOU signed September 11, 2025.

Executive, the PMU continues to manage a high volume of essential ongoing administrative tasks that support internal operations and public-facing services. The proposed FTE position would handle front-desk responsibilities including appointment scheduling, phone coverage, and walk-in customer assistance. In addition, the position plays a key role in the legally sensitive gun disposal process and supports the ongoing digitization of property records.

- *\$463,427 [\$227,728 revenue-backed] for 1.0 FTE deputy position for the Special Assault Unit (SAU).* According to the Executive, the SAU has seen a major increase in their workload due to the growing complexity of their cases, including a 67% increase in call outs since 2020. Additionally, the requested position would bolster the SAU's capacity as KCSO is expected to take on the increased workload associated with the new North Bend police services contract. Without this add, KCSO would use overtime to address the growing workload, which is currently unbudgeted and, according to the Executive, risks diminishing KCSO's ability to successfully investigate some of the worst types of crimes against persons.
- *\$436,765 [\$117,000 revenue-backed] for 1.0 FTE financial services administrator position.* This position would help with budget monitoring, assist the Sheriff's executive leadership team with strategic projects, and identify opportunities for process improvement in the Budget and Accounting Unit. According to the Executive, KCSO has a highly complex budget with five divisions, 85 cost centers not including grants, and the over \$150 million annual contract program. Despite the complexity of the budget, KCSO only has two full-time positions to manage the workload. One of primary responsibilities for the requested position would be to assist with budget formulation and monitoring, including implementing and updating new budget monitoring plans which were established with temporary help from PSB staff early on in 2025.

### **Evictions Support and Staff – \$1,149,000 & 1 FTE**

The proposed budget would appropriate about \$1.15 million in ongoing expenditures and 1.0 FTE to support a new administrative specialist position and provide overtime funding for existing Civil Unit staff tasked with processing evictions. According to the Executive, the requested administrative specialist position would help reduce the time it takes to process documents and for completion of protection orders, evictions, and extreme risk protection orders.

The overtime portion of the request would enable the Civil Unit to increase capacity by adding an additional weekly overtime shift. According to the Executive, despite efforts to maximize efficiency, the workload exceeds the capacity for the staff in the Civil Unit under a 40-hour work week. While working six days a week in the past, detectives had typically been servicing evictions within 40 days of receipt by the Sheriff's Office. When overtime usage was reduced to only one overtime shift a week as a cost saving

measure, time to service evictions increased to 60-70 days, which is approaching the statutory limit of 90 days. The proposed request would restore the cuts and return to offering two weekly overtime shifts dedicated to this work.

### **Recruitment Support – \$500,000 [\$250,000 Revenue-Backed]**

The proposed budget would appropriate \$500,000 in ongoing expenditures to augment KCSO's recruitment efforts including travel, overtime, and advertising. This request is supported by \$250,000 in revenue through overhead in the KCSO contract cost model.

According to the Executive, KCSO has done very limited out-of-state recruitment in recent years and will be increasing these activities for both entry level and lateral recruitments. As an example, KCSO recruiters and background detectives will be traveling to military base concentration areas in Texas, San Diego and North Carolina in conjunction with their civilian transition and assistance programs. These travel recruitment efforts will be in tandem with a large digital marketing and advertising campaign planned to launch in 2026.

### **Computer Aided Dispatch IT Capital Project – \$16,712,000**

The Executive's proposed PSB General Fund Technology Capital Fund<sup>7</sup> includes approximately \$16.7 million for the KCSO Computer Aided Dispatch (CAD) replacement capital project.<sup>8</sup> The project is being discussed in this appropriation unit staff report to allow it to be considered in the context of other KCSO 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.

The Council has previously appropriated \$1.4 million to complete the final RFP and support project costs through vendor negotiations and agreement. The requested appropriation for the 2026-2027 biennium would support the final design, implementation, acquisition, and close-out phases of this project.

Total project costs were initially estimated at approximately \$11 million, though Executive staff acknowledged at the time that this was a rough estimate and final estimates were likely to be higher. According to the Executive, the new \$17 million total

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<sup>7</sup> 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.

<sup>8</sup> The Executive's proposed bond authorization ordinance (PO 2025-0300) includes \$17 million to finance the project's capital expenses which would be authorized under this request.

project cost reflects the most recent market estimate, which factors inflation, the potential for supply-chain tariffs and increased rates for resources, as well as more detailed information gathered over the last year on the full project costs associated with implementing a new CAD system that will meet KCSO's unique needs.

This project is proposed to be funded with bond proceeds and is included in the Executive's proposed bond authorization ordinance.<sup>9</sup> The requested appropriation would support the final design, implementation, acquisition, and close-out phases of this project. According to the Executive, this project will be in the implementation phase for the 2026-2027 biennium.

### **KCSO Payroll Reengineering IT Project – \$5,071,000**

The Executive's proposed PSB General Fund Technology Capital Fund includes approximately \$5 million to replace KCSO's timekeeping and payroll system.<sup>10</sup> The project is being discussed in this appropriation unit staff report to allow it to be considered in the context of other KCSO budget requests.

KCSO's current payroll 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 would mitigate the risk of expensive litigation from these grievances, ensure employees are paid accurately, and reduce labor costs.

The Council has previously appropriated \$611,000 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.<sup>11</sup> The proposed request would fund Phase 2 of the project which includes releasing the RFP, awarding a contract, solution configuration, implementation, testing, change management, and maintenance by the selected vendor. Included in the request is a Business Resource Center TLT position that will support testing and integration of KCSO's new payroll system with other County-maintained software systems.

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<sup>9</sup> PO 2025-0300

<sup>10</sup>The Executive's proposed bond authorization ordinance (PO 2025-0300) includes \$6 million to finance the project's capital expenses which would be authorized under this request.

<sup>11</sup> Ordinance 19712 & Ordinance 19956

This project is proposed to be funded with bond proceeds and is included in the Executive's proposed bond authorization ordinance.<sup>12</sup> According to the Executive, the project is estimated to be complete by the end of 2027.

## **KEY ISSUES**

### **ISSUE 1 – NORTH BEND POLICE SERVICES CONTRACT**

The proposed budget would appropriate approximately \$7.3 million [\$6 million revenue-backed] and 12.0 FTE to support a new police services contract with the City of North Bend.<sup>13</sup> The positions are fully revenue-backed, however there are initial one-time costs of approximately \$860,000 that cover vehicles, uniforms, and supplies, which are borne by KCSO.

The new North Bend contract would have the same terms as KCSO's other city police contracts. However, the proposed budget request is broken into two separate types based on KCSO's ability to assign dedicated staff to the contract. In 2026, KCSO would provide a flex-services model without dedicated staff, meaning the 12 North Bend positions would be covered by KCSO's existing staff and funded through overtime. Beginning January 1, 2027, KCSO would provide North Bend with 12 dedicated officers wherein budgeted overtime will be replaced by salary, benefit, and equipment costs.

It should be noted that, regardless of the differing staffing models and budget types reflected in the proposed request, all position and service costs associated with the contract, except for the initial one-time costs described above, will be supported through revenue from the City of North Bend.

While the Executive anticipates the North Bend contract to begin on January 1, 2026, the exact starting date remains uncertain due to North Bend having signed a temporary contract with Snoqualmie that technically ends March 30, 2026, but also allows for termination with 60-days notice. This means Snoqualmie can decide to end the contract sooner and there is a risk KCSO may have to start providing police services in 2025. At present however, the Executive believes the most likely changeover date will be January 1, 2026, and therefore the budget request is based on that assumption.

In response to a Council Staff inquiry regarding any potential operational impacts of fulfilling the North Bend contract before dedicated staff are available, Executive staff provided the following response. Although the North Bend contract will marginally increase workload for the Special Assault Unit and other investigatory units, KCSO does not expect the contract would result in workload that would significantly exceed current capacity or diminish KCSO services. Additionally, KCSO does not anticipate that the North Bend contract would cause significant service impacts in unincorporated areas.

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<sup>12</sup> PO 2025-0300

<sup>13</sup> The City of North Bend previously contract with KCSO for 30 years before entering into an agreement with Snoqualmie in 2012.

As of September 22<sup>nd</sup>, 2025, KCSO has 95 commissioned officer vacancies and 41.5 noncommissioned vacancies (including AFIS vacancies). The proposed request would add an additional 12 vacancies to that total.

As this Council has discussed before, with contract partners providing sufficient revenue, there isn't a negative impact to the General Fund when KCSO covers a contract vacancy with overtime. However, prolonged mandatory overtime does have a cost in staff morale. KCSO has identified recruitment as a top priority and has requested additional appropriations for hiring and referral incentive payments and additional recruitment efforts to help bring vacancies down and reduce reliance on overtime (see decision package narratives above).

## **ISSUE 2 – DRONE MANAGER AND DRONE AS FIRST RESPONDER PROGRAM**

The proposed budget would appropriate \$250,000 in ongoing expenditures to provide sufficient overtime funding to support a new drone manager post. This post would be responsible for managing KCSO's drone program, designing and implementing a pilot "Drones as First Responder" (DFR) program, and coordinating KCSO's mobile geospatial mapping program that shows where all KCSO's drones, helicopters, K9s and specialty team members are located on screen during deployment.

KCSO's drone program consists of 43 officers certified as drone pilots and 65 drones currently deployed by KCSO and its contract partners and is housed in the Air Support Unit of the Special Operations Division. KCSO utilizes drones to search for suspects, lost people, area checks, security checks, interior checks on crisis calls, and more. According to the Executive, the drone program is in full compliance with the FAA, has a public facing drone tracking platform allowing the public to see where and when a drone was flown,<sup>14</sup> and employs use policies<sup>15</sup> guided by the American Civil Liberties Union recommendations and safeguards on governmental use of drone aircraft.<sup>16</sup>

In June 2025, KCSO received approval from the FAA to utilize KCSO's own certified drone pilots to fly out of line of sight in a DFR program. This means King County can fly drones from a central location (office or command post) and the drone can be out of visual range of the operator. According to the Executive, a DRF program would be beneficial in a number of ways including responding to low-level area checks or residential alarms by arriving on-scene faster than an officer traveling in a vehicle without waiting in traffic and providing a live broadcast during critical incidents to other responding deputies rather than relying on information from witnesses transcribed by emergency dispatch receivers.

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<sup>14</sup> <https://kingcounty.gov/en/dept/sheriff/courts-jails-legal-system/special-operations/air-support>

<sup>15</sup> <https://public.powerdms.com/KCSO/tree/documents/1774472>

<sup>16</sup> <https://www.aclu.org/publications/protecting-privacy-aerial-surveillance-recommendations-government-use-drone-aircraft> & <https://www.aclu.org/issues/privacy-technology/surveillance-technologies/domestic-drones>



The proposed request is to develop a pilot DFR program. If deemed successful KCSO may request a dedicated FTE position in a future budget to manage a more permanent DFR program.

## DRUG ENFORCEMENT FORFEITS

ANALYST: NICK BOWMAN

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$1,873,532	\$1,880,000	3.0	0.0
2026-2027 Base Budget Adjust.	\$33,561	\$0	0.0	0.0
2026-2027 Decision Packages	\$0	\$34,000	0.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$1,908,000</b>	<b>\$1,914,000</b>	<b>3.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	1.8%			
Dec. Pkg. as % of prior biennium, biennialized	0.0%			

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**Major Revenue Sources:** Fines and Forfeitures

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### DESCRIPTION

The Drug Enforcement Forfeiture Fund supports drug enforcement activities of the King County Sheriff's Office (KCSO). The appropriation unit is primarily funded 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 be used to support drug enforcement investigation staffing and affiliated expenses and may not be used to supplant preexisting funding sources.<sup>1</sup>

### SUMMARY OF PROPOSED BUDGET AND CHANGES

The Executive's 2026-2027 proposed budget for Sheriff's Office Drug Enforcement Forfeits is \$1.9 million; 1.8% higher than the 2025 revised budget of \$1.87 million biennialized. The increase in expenditures is due to base budget adjustments including General Wage Increases for the 3.0 FTEs associated with this appropriation unit. The increase in revenues reflects technical adjustments to match current revenue forecasts for the biennium.

### KEY ISSUES

Staff have not identified any issues for this appropriation unit.

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<sup>1</sup> RCW 69.50.050

# OFFICE OF LAW ENFORCEMENT OVERSIGHT

ANALYST: NICK BOWMAN

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$6,163,432	\$0	14.0	0.0
2026-2027 Base Budget Adjust.	\$258,023	\$0	0.0	0.0
2026-2027 Decision Packages	\$371,514	\$0	0.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$6,793,000</b>	<b>\$0</b>	<b>14.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	10.2%			
Dec. Pkg. as % of prior biennium, biennialized	6.0%			

**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 Executive's 2026-2027 proposed budget for the Office of Law Enforcement Oversight is approximately \$6.8 million; 10.2% higher than the 2025 revised budget of \$6.2 million biennialized. The increase is entirely due to revisions made to base budget expenditures (salary and benefit increases) and increased central rates anticipated for the 2026-2027 biennium.

## KEY ISSUES

Staff have not identified any key issues for this appropriation unit.

# HUMAN RESOURCES MANAGEMENT

ANALYST: OLIVIA BREY

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$56,485,816	\$5,258,170	127.0	0.0
2026-2027 Base Budget Adjust.	\$4,159,503	0	0.0	0.0
2026-2027 Decision Packages	\$762,347	\$715,180	4.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$61,408,000</b>	<b>\$5,974,000</b>	<b>131.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	8.7%			
Dec. Pkg. as % of prior biennium, biennialized	1.3%			

**Major Revenue Sources:** General Fund Overhead<sup>1</sup> and Internal Service Funds

## DESCRIPTION

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

## SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2026-2027 biennial budget would increase HRM by 8.7% from the biennialized 2025 budget. Most of the increase (85% of the total increase) reflects base budget adjustments. Notable changes are summarized below.

**NEOGOV System Administrators [\$1,083,996 for 3.0 FTEs].** These positions, formerly TLTs, would support DHR's recruitment, onboarding, and training platform, NEOGOV. These positions are discussed further in the Key Issues section.

**Origami Grievance and EEO System Administrator [\$361,332 for 1.0 FTE].** This proposal would formally add a previously unbudgeted position that has been partially funded by DHR salary saving so support the grievance and equal employment opportunity tracking system. According to Executive staff, the system has been used for

<sup>1</sup> The General Fund overhead model is used to recover costs from all other funds. Costs supported by the General Fund overhead model are divided between General Fund support and support by all other funds.

<sup>1</sup> K.C.C. 2.16.036

grievance tracking countywide since 2021 and the system was developed, implemented, and maintained by a temporary position since initiation.

### **KEY ISSUES**

#### **ISSUE 1 – NEOGOV ADMINISTRATORS; CONVERTING 3.0 TLTs TO FTEs**

The proposal for 3.0 FTEs would address three unbudgeted special duty or TLT positions that have been used since 2021. Each position is responsible for a different module within the recruitment and retention system, which is used countywide, including applicant tracking, onboarding, and learning management. There are currently 2.0 FTE and 2 unbudgeted TLT NEOGOV Administrators, in addition to the positions requested. DHR has grown in recent years, including the addition of 7.0 FTEs (of which, 5.0 were TLT conversions focused on recruitment and outreach) in the 2025 annual budget.

The cost for each position is \$361,322 and the total for all three positions is \$1,083,996. Based on the proposed General Fund Overhead model, roughly \$303,519 (28% of the total cost) would be funded by the General Fund, with the rest supported by other funds through General Fund overhead charges. The conversion of all three positions represents a policy choice for the council.

# EMPLOYEE BENEFITS

ANALYST: OLIVIA BREY

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$787,336,970	\$772,180,916	20.0	0.0
2026-2027 Base Budget Adjust.	\$268,748	0	0.0	0.0
2026-2027 Decision Packages	\$154,733,517	\$86,729,317	1.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$942,340,000</b>	<b>\$858,911,000</b>	<b>21.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	19.7%			
Dec. Pkg. as % of prior biennium, biennialized	19.7%			

**Major Revenue Sources:** Per-employee funding rate across agencies and benefit premiums paid by employees.<sup>1</sup>

## DESCRIPTION

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

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

## SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2026-2027 budget is approximately \$942 million, which is a 19.7% increase from the biennialized 2025 revised budget. Most of the increase (99% of the decision package total) reflects an adjustment to the budgeted claims expenditures based on the latest actuarial forecasts.

<sup>1</sup> In August 2024, the Council adopted a Memorandum of Agreement (Ordinance 19810) that introduced an employee premium share, which is a monthly premium for KingCare Select and KingCare PPO medical insurance plans.

<sup>2</sup> Ordinance 19966 adopted the most recent MOAs between King County and JLMIC.

The financial plan for 2026-2028 are inclusive of the employee benefit premiums and rates that were negotiated between the County and labor unions in the upcoming JLMIC contract. Executive staff noted that health care costs are expected to rise in 2026 and the total health benefit cost per employee is expected to increase by 6.5% in 2026. The overall fund balance is sufficient for the 2026-2027 proposed budget.

The employee benefit premiums and rates for 2029 and beyond have not yet been negotiated, so for the outyears, rates are held constant. The ending fund balance, as indicated in the transmitted fund financial plan, results in a shortfall in the 2028-2029 biennium.

The proposed budget is inclusive of a \$671,776 central rate adjustment. Notable changes are summarized below.

**Employee Giving Program Manager [\$0 for 1.0 FTE, formerly TLT].** This position would support the ongoing work of the Employee Giving Program. According to Executive staff, the TLT position was funded by underspend in the fund's discretionary budget and would continue to be funded in this manner.

#### **KEY ISSUES**

Staff have not identified any key issues for this appropriation unit.

## EXTERNAL SUPPORT

ANALYST: WENDY SOO HOO

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$78,583,300	\$51,696,800	0.0	0.0
2026-2027 Base Budget Adjust.	(\$78,403,300)	(\$51,696,800)	0.0	0.0
2026-2027 Decision Packages	\$21,651,000	\$17,116,000	0.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$21,831,000</b>	<b>\$17,116,000</b>	<b>0.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	(72.2%)			
Dec. Pkg. as % of prior biennium, biennialized	27.6%			

**Major Revenue Sources:** General Fund

### DESCRIPTION

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

### SUMMARY OF PROPOSED BUDGET AND CHANGES

The External Support appropriation unit is proposed to decrease from a biennialized 2025 budget of \$78.6 million to \$21.8 million for 2026-2027. The largest decision package is a reappropriation of \$19.5 million for previously approved projects. A table is included as Attachment 1 to this staff report that provides a status update for all projects budgeted in External Support since the inception of the appropriation unit in the 2023-2024 budget.

The Executive also proposes \$2 million in grants (backed by debt) for capital needs of food banks, meal programs, and supply-chain partners that distribute food to food-insecure residents or support healthy food access in communities with limited access. The grants would be awarded through a competitive procurement process.

Lastly, the proposed 2026-2027 budget would continue to fund the Union Hiring Hall at \$150,000, which had previously been funded with federal COVID response dollars. This would be supported by the General Fund.

### KEY ISSUES

Staff have not identified any key issues with for this budget.



**ATTACHMENT 1.**  
**Comprehensive List of External Support Projects and Status**

Origin Budget	Project Name	\$ Amount	Spent to Date	Notes
2023-2024	Access to Our Community (formerly Center of Success, then Black Suffrage)	\$250,000	\$0	No progress and project is ineligible, funding will expire at end of 2025
2023-2024	African Community Housing and Dev. African Diaspora Project	\$700,000	\$700,000	COMPLETE
2023-2024	AiPACE Project	\$115,000	\$115,000	COMPLETE
2023-2024	ASUW Shell House	\$750,000	\$375,000	Post-contract, in implementation, invoicing as construction is completed
2023-2024	Auburn Manor	\$675,000	\$675,000	COMPLETE
2023-2024	Auburn Theater Rehabilitation	\$100,000	\$100,000	COMPLETE
2023-2024	Children's Home Society North Seattle Resource Hub	\$1,000,000	\$1,000,000	COMPLETE
2023-2024	City of Algona City Park Project	\$25,000	\$24,622	Complete and no plans for underspend
2023-2024	Elevator Project for Pike Place Market	\$500,000	\$500,000	COMPLETE
2023-2024	Energize Program	\$1,000,000	\$532,631	Post-contract, in implementation, invoicing as construction is completed
2023-2024	Fall City Community Center	\$500,000	\$0	Pre-contract, searching for eligible site
2023-2024	Family First Community Center	\$500,000	\$500,000	COMPLETE
2023-2024	Friends of Little Saigon Landmark Project	\$1,000,000	\$1,000,000	COMPLETE
2023-2024	Friends of Youth Project	\$500,000	\$500,000	COMPLETE
2023-2024	GROW- Ching Garden	\$220,000	\$220,000	COMPLETE
2023-2024	Hanwoori Garden in Federal Way	\$150,000	\$150,000	COMPLETE
2023-2024	Highline Heritage Museum	\$100,000	\$78,962	Post-contract, in implementation, invoicing as construction is completed
2023-2024	Hope Academy- Building Repair	\$200,000	\$168,929	Post-contract, in implementation, invoicing as construction is completed
2023-2024	KidsQuest Children's Museum	\$300,000	\$300,000	COMPLETE
2023-2024	King County Flood Control Zone District - Green River	\$50,000	\$50,000	COMPLETE
2023-2024	King County Search and Rescue Association	\$1,000,000	\$0	In contract, preparing to bill and will spend into 2026-2027

2023-2024	La Plazita de Vashon LLC- Comunidad Community Center	\$500,000	\$76,002	In contract, permitting delays
2023-2024	LifeWire Project	\$300,000	\$300,000	COMPLETE
2023-2024	Muslim American Youth Foundation Community Center	\$1,000,000	\$1,000,000	COMPLETE
2023-2024	Northshore Parks and Recreation Service Center	\$750,000	\$350,000	In planning phase, will spend in 2026-2027
2023-2024	Northwest Railway Museum	\$33,000	\$9,759	Post-contract, in implementation, invoicing as construction is completed
2023-2024	Open Doors for Multicultural Families Community Center	\$100,000	\$100,000	COMPLETE
2023-2024	Progressive Animal Welfare Society Project	\$1,000,000	\$1,000,000	COMPLETE
2023-2024	Sail Sand Point	\$350,000	\$222,594	Post-contract, in implementation, invoicing as construction is completed
2023-2024	Snoqualmie Valley Food Bank	\$18,000	\$18,000	COMPLETE
2023-2024	United Indians of All Tribes Canoe House	\$1,100,000	\$0	In contract, ran into delays due to negotiations with City of Seattle
2023-2024	University of WA- Rainier Valley CTR	\$5,000,000	\$0	In contract, preparing to bill and will spend into 2026-2027
2023-2024	UW Women's Center Anti-Trafficking Summit	\$35,000	\$35,000	COMPLETE
2023-2024	White Center Food Bank	\$2,000,000	\$2,000,000	COMPLETE
2023-2024	African Chamber of Commerce of the Pacific NW- African Business Innovation Center	\$50,000	\$31,864	Post-contract, in implementation and invoicing as work is completed
2023-2024	African Community Housing and Dev. African Diaspora Project	\$200,000	\$200,000	COMPLETE
2023-2024	Ballard NW Senior Center	\$25,000	\$8,779	Recent amendment to reallocate funds to emerging needs
2023-2024	Central District Community Preservation and Development Authority	\$100,000	\$100,000	COMPLETE
2023-2024	Enumclaw Farmer's Market	\$10,000	\$0	Contract complete, working on first invoice
2023-2024	Enumclaw Plateau Ministries	\$20,000	\$20,000	COMPLETE
2023-2024	Fairwood Market Night	\$10,000	\$10,000	COMPLETE

2023-2024	Friends of Mukai	\$100,000	\$40,292	Post-contract, in implementation, invoicing as work is completed
2023-2024	King County Dispute Resolution Center	\$400,000	\$253,899	Post-contract, in implementation, invoicing as work is completed
2023-2024	Low Income Housing Institute- Camp Roberson	\$52,000	\$52,000	COMPLETE
2023-2024	Maple Valley Creative Arts Council	\$25,000	\$25,000	COMPLETE
2023-2024	Maple Valley Farmers Market	\$10,000	\$10,000	COMPLETE
2023-2024	Maple Valley Food Bank	\$10,000	\$10,000	COMPLETE
2023-2024	Rainier Valley Corps	\$35,000	\$35,000	COMPLETE
2023-2024	Acres of Diamonds	\$1,000,000	\$1,000,000	COMPLETE
2023-2024	Catholic Community Services of Western Washington	\$75,195	\$75,195	COMPLETE
2023-2024	Civil Legal Aid Support for KC Asylum Seekers	\$300,000	\$120,000	Post-contract, in implementation, invoicing as work is completed
2023-2024	Lake City Partners - North King County senior women's shelter	\$600,000	\$262,500	Post-contract, in implementation, invoicing as work is completed
2023-2024	Maple Valley Community Center (previously readerboard)	\$80,000	\$26,119	Post-contract, in implementation, invoicing as work is completed
2023-2024	MLK Labor Council- Tourism-related trades labor-led dispatch and training center	\$200,000	\$200,000	COMPLETE
2023-2024	Africatown Community Land Trust for the Benu Community Home	\$150,000	\$0	Contract is nearly complete
2023-2024	Atlantic Street Center	\$200,000	\$0	Contract is complete, working on first invoice
2023-2024	Auburn School District Apprenticeship Program	\$250,000	\$0	Contract is nearly complete
2023-2024	Federal Way Public Schools Apprenticeship Program	\$250,000	\$0	Contract is nearly complete
2023-2024	Friends of Seattle Waterfront Shuttle for 2023	\$500,000	\$500,000	COMPLETE
2023-2024	Friends of Seattle Waterfront Shuttle for 2024	\$500,000	\$500,000	COMPLETE
2023-2024	Friends of Seattle Waterfront Shuttle Operations	\$500,000	\$272,373	In implementation, receiving regular invoices
2023-2024	Issaquah Clothing and Food Bank	\$250,000	\$125,000	In implementation, receiving regular invoices

2023-2024	KCRHA - Extreme Weather Response	\$350,000	\$0	Contract is complete, working on first invoice
2023-2024	Lake City Partners' Ending Homelessness - Operation of Oaks enhanced shelter	\$250,000	\$250,000	COMPLETE
2023-2024	Leadership Eastside -- educational and training programs	\$25,000	\$0	Contract is complete, working on first invoice
2023-2024	LIHI -- housing and operation support for asylum seekers and refugees	\$851,000	\$345,139	Post-contract, in implementation, invoicing as work is completed
2023-2024	Mary's Place -- Emergency Shelter and Low-Income Housing in Burien	\$1,000,000	\$0	Contract is nearly complete
2023-2024	MLK Labor Virtual Hiring Hall	\$150,000	\$37,500	Post-contract, in implementation, invoicing as work is completed
2023-2024	Pride Across the Bridge	\$100,000	\$33,214	Post-contract, in implementation, invoicing as work is completed
2023-2024	REACH for Homelessness Outreach	\$500,000	\$0	Contract is complete, working on first invoice
2023-2024	Riverton Park United Methodist Church - support services for asylum seekers	\$449,000	\$209,946	Post-contract, in implementation, invoicing as work is completed
2023-2024	Seatown F.C. Academy	\$67,000	\$43,500	Post-contract, in implementation, invoicing as work is completed
2023-2024	Skyway Coalition -- Youth activities	\$200,000	\$0	Contract is in negotiation
2023-2024	SnoValley Pride	\$100,000	\$54,345	Post-contract, in implementation, invoicing as work is completed
2023-2024	The Breakfast Group	\$200,000	\$103,454	Post-contract, in implementation, invoicing as work is completed
2023-2024	United Way of King County - Food Security Services	\$400,000	\$0	Contract is complete, working on first invoice
2023-2024	United Way of King County - Rental Assistance	\$71,000	\$0	Contract is complete, working on first invoice
2023-2024	UpliftNW Facility Remodel/Replacement on Western Ave	\$500,000	\$0	Contract is nearly complete
2023-2024	White Center Food Bank	\$477,000	\$477,000	COMPLETE

2023-2024	Lake Washington Institute of Technology's Early Learning Center	\$1,000,000	\$1,000,000	COMPLETE
2023-2024	MILK Childcare Center	\$500,000	\$500,000	COMPLETE
2023-2024	Support Sankofa Theater	\$50,000	\$50,000	COMPLETE
2023-2024	Support SIFF Cinerama	\$1,000,000	\$1,000,000	COMPLETE
2023-2024	You Belong Center	\$300,000	\$300,000	COMPLETE
2025	Abu Bakr Islamic Center Shared Kitchen Project	\$200,000	\$0	No progress and project is ineligible, funding will expire at end of 2025
2025	Access to Our Community (formerly Center of Success, then Black Suffrage)	\$1,000,000	\$0	No progress and project is ineligible, funding will expire at end of 2025
2025	Africatown Community Land Trust William Grose Center for Innovation Project	\$1,000,000	\$1,000,000	COMPLETE
2025	AiPACE	\$1,500,000	\$1,500,000	COMPLETE
2025	Akin Lake City Family Resource Center Project	\$750,000	\$0	Contract is complete, working on first invoice
2025	City of Kenmore Senior Center Project	\$250,000	\$0	Contract is complete, working on first invoice
2025	City of Lake Forst Park Public Waterfront Park Project	\$500,000	\$0	Contract is complete, working on first invoice
2025	Comunidad Latina de Vashon Placita	\$300,000	\$0	Contract is complete, working on first invoice
2025	Congolese Integration Network Project	\$200,000	\$200,000	COMPLETE
2025	Consejo Counseling and Referral Service Project	\$150,000	\$0	Contract is complete, working on first invoice
2025	El Centro de la Raza Beacon Hill Community Center Project	\$1,000,000	\$0	Contract is complete, working on first invoice
2025	Federal Way National Little League Project	\$1,000,000	\$0	Pre-contract, grantee is scoping project
2025	Gun Violence Prevention Plan and Programming	\$250,000	\$0	In implementation, working on first invoice
2025	HealthPoint Tukwila Project	\$300,000	\$0	Contract is in negotiation
2025	Indian American Community Services Kent Project	\$1,500,000	\$0	Contract is complete, working on first invoice

2025	Lake City Collective Culture Center Project	\$1,000,000	\$0	Contract is complete, working on first invoice
2025	Lambert House Project	\$1,500,000	\$0	Contract is in negotiation
2025	Lifelong AIDS Georgetown Kitchen Project	\$791,000	\$0	Contract is complete, working on first invoice
2025	Refugee Artisan Initiative Project	\$300,000	\$0	contract is complete, working on first invoice
2025	Starfire Sports Project	\$250,000	\$100,000	Post-contract, in implementation, invoicing as work is completed
2025	YouthCare Constellation Center Project	\$1,000,000	\$0	Contract is in negotiation
2025	Auburn School District Apprenticeship Program	\$125,000	\$0	Contract is complete, working on first invoice
2025	Cedar River Clinic	\$282,000	\$0	Contract is in negotiation
2025	Coalition Ending Gender-based Violence	\$100,000	\$0	Contract is in negotiation
2025	El Centro de la Raza Federal Way	\$505,000	\$0	Contract is in negotiation
2025	Federal Way Apprenticeship Program	\$125,000	\$0	Contract is complete, working on first invoice
2025	Maple Valley Rotary Club	\$10,000	\$0	Contract is complete, working on first invoice
2025	NW Abortion Access	\$250,000	\$0	Contract is complete, working on first invoice
2025	Planned Parenthood NW	\$500,000	\$0	Pre-contract
2025	Seattle Reconomy	\$250,000	\$0	Pre-contract, grantee is scoping project (previously City of Kirkland)
		<b>\$53,151,195</b>	<b>\$23,183,618</b>	

**INTERNAL SUPPORT**  
ANALYST: WENDY SOO HOO

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$52,641,190	\$0	0.0	0.0
2026-2027 Base Budget Adjust.	(\$11,800,000)	\$0	0.0	0.0
2026-2027 Decision Packages	\$3,474,776	\$0	0.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$44,316,000</b>	<b>\$0</b>	<b>0.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	(15.8%)			
Dec. Pkg. as % of prior biennium, biennialized	6.6%			

**Major Revenue Sources:** General Fund

**DESCRIPTION**

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

**SUMMARY OF PROPOSED BUDGET AND CHANGES**

The Internal Support appropriation unit is proposed to decrease by 15.8% to \$44.3 million compared to the biennialized 2025 budget as one-time costs for 2025 were removed, including \$3.1 million for a settlement payment on behalf of the Department of Public Defense and \$2.8 million for the Arts and Cultural Development Fund for COVID-related expenditures.

Several new budget items are proposed for 2026-2027, including:

- **Harbor Island Studio rent: \$1.5 million.** This request would support rent for 2026 only and will be discussed further under Key Issues.
- **Outside counsel: \$500,000.** This request is based on projected need for outside counsel due to anticipated legal issues and litigation. This will be included in the General Fund overhead allocation, meaning about 28%, or \$140,000, is supported by the General Fund and 72% is supported by other County funds.
- **Employee Transportation Program costs: \$1.9 million.** This request reflects costs resulting from increased County employee ridership estimates.

## KEY ISSUES

### ISSUE 1 – HARBOR ISLAND STUDIO RENT: \$1.5 MILLION

The Executive's proposed 2026-2027 budget for Internal Support includes \$1.5 million in General Fund support for Harbor Island Studio rent. The rent would be paid to the Solid Waste Operating Fund, as the Solid Waste Division owns the property.

In its 2025 Adopted Budget, the Council removed the \$1.5 million the Executive had proposed for the Harbor Island studio rent as roof repairs were being completed. Now that the work is completed, the Executive is proposing to resume rent payments in 2026. The Executive's proposed budget only includes one year of rent for the Harbor Island Studio 2026 due to the financial constraints facing the General Fund.<sup>1</sup>

In addition, to the rent proposed in the Internal Support appropriation, the Facilities Management Division budget includes approximately \$240,000 for one year of General Fund support for Harbor Island Studio operating costs.

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<sup>1</sup> The Solid Waste Division budget includes two years of rent under the assumption that the space could have another revenue-generating function on the market if it is not being used for the Harbor Island Studio.



# OFFICE OF PERFORMANCE, STRATEGY, AND BUDGET

ANALYST: ERIN AUZINS

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$55,029,008	\$653,198	72.3	1.0
2026-2027 Base Budget Adjust.	(\$19,057,643)	(\$653,198)	0.0	0.0
2026-2027 Decision Packages	\$1,462,179	\$0	0.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$37,434,000</b>	<b>\$0</b>	<b>72.3</b>	<b>1.0</b>
% Change from prior biennium, biennialized	(32.0%)			
Dec. Pkg. as % of prior biennium, biennialized	2.7%			

**Major Revenue Sources:** General Fund overhead

## DESCRIPTION

The Office of Performance, Strategy, and Budget (PSB) is responsible for preparing the County's budget, managing the implementation of these budgets during the year, coordinating performance assessment, and providing guidance on strategic planning. PSB also includes regional planning, continuous improvement, criminal justice policy, and grant administration functions.

## SUMMARY OF PROPOSED BUDGET AND CHANGES

Substantive changes in the Executive's proposed 2026-2027 budget include:

- **Conversion of 1.0 TLT to 1.0 FTE in the criminal justice policy team.**
- **\$250,000 for a study to review the current organization structure of the Prosecuting Attorney's Office Civil Division** in meeting the needs of client departments. Executive staff state:

The study would focus on the PAO civil division to examine how well current resources, and the allocation of those resources within the Civil Division, match the County's civil legal service needs. The number of attorneys and legal service professionals in the PAO Civil Division has remained relatively flat when compared to the growth of the county and the sophistication of its evolving legal needs in a complex legal and regulatory environment. The County has increasingly needed to hire outside counsel, with the concurrence of the PAO Civil Division, to advise on certain regulatory issues and handle complex litigation where sufficient internal capacity is unavailable. By examining legal demand,

current PAO staffing models, the use of outside counsel, and how other comparable jurisdictions handle civil legal matters, the study would develop information on standard and best practices that could be considered by the Executive, Council and the Prosecutor going forward.

- **\$50,000 for a study to review the County's diversion programs**, and the outcomes for the youth who participated in those programs.
- **Moving \$125,000 of funding for the "Juvenile Justice Equity Steering Committee," from Public Health to PSB.** Executive staff report that this is expected to fund activities related to school safety; racial disproportionality in the justice system; and a summit between law enforcement, schools, and community partners.

#### **KEY ISSUES**

Staff have not identified any key issues for this appropriation unit.

# DEPARTMENT OF ADULT AND JUVENILE DETENTION

ANALYST: LEAH KREKEL-ZOPPI

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$418,156,786	\$51,325,630	934.0	3.0
2026-2027 Base Budget Adjust.	\$7,667,402	(\$289,790)	0.0	(1.0)
2026-2027 Decision Packages	\$27,227,848	\$5,231,900	9.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$453,053,000</b>	<b>\$56,259,000</b>	<b>944.0</b>	<b>2.0</b>
% Change from prior biennium, biennialized	8.3%			
Dec. Pkg. as % of prior biennium, biennialized	6.5%			

**Major Revenue Sources:** General Fund, contracts for services

## DESCRIPTION

King County's Department of Adult and Juvenile Detention (DAJD) operates three detention facilities as well as community supervision programs.<sup>1</sup> King County's secure detention facilities are located at the King County Correctional Facility (KCCF) in downtown Seattle, the Maleng Regional Justice Center (MRJC) in Kent, and the Judge Patricia H. Clark Child and Family Justice Center (CCFJC) in Seattle's First Hill neighborhood, which houses juveniles.

The County's secure detention facilities house pre-trial individuals who have been arrested or had charges files and are awaiting adjudication of their cases in King County Superior Court or District Court, or who are awaiting state psychiatric competency restoration services. King County also houses post-trial individuals who have been sentenced to secure detention for less than a year. Individuals in the County's custody who receive sentences that exceed one year are transferred to the state correctional system. In 2024, annual bookings into adult detention were over 15,000, and the average daily population (ADP) was 1,407.<sup>2</sup>

DAJD also operates alternatives to detention for those eligible as determined by the courts. Alternatives to detention include community corrections programs and electronic home detention. Community corrections programs allow individuals to stay in community and access services while awaiting adjudication of their cases. The ADP for electronic home detention was 354 in 2024.

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

<sup>2</sup> [2024-12-kc-dar-scorecard.pdf](#)

## **SUMMARY OF PROPOSED BUDGET AND CHANGES**

The proposed 2026-2027 budget for DAJD represents an 8.6% increase over the biennialized 2025 budget, for a total of \$453 million. Of the proposed increase, 1.8% are due to net pro forma changes, and the remaining 6.5% are proposed programmatic changes.

DAJD is funded mostly through the General Fund, with approximately 87% coming from the General Fund and the remaining 12% coming from contracts with cities and other jurisdictions in King Counties to house people charged with misdemeanors in those jurisdictions.

During the COVID-19 pandemic, DAJD experienced a significant number of vacant positions, with 122 correction officer (CO) vacancies in fall of 2022. DAJD implemented a number of hiring incentives and recruitment efforts, and hiring has steadily improved. As of September 2025, there were 61 vacant CO positions and eight vacant juvenile detention officer (JDO) and supervisor positions, for vacancy rates of 12% for COs and eight percent for JDOs. The high vacancies in recent years challenged operations but also resulted in significant fiscal savings that were used to backfill cost growth in other areas of DAJD's budget and support programs in other parts of the General Fund. As a result of relying on salary savings, DAJD's non-labor and overtime costs were not adjusted to fully reflect cost growth through several budget cycles.

With less salary savings in DAJD's budget projected for 2026-2027, the Executive has made an effort to "true up" cost growth in other areas of DAJD's budget that had previously been supported by salary savings. This was seen through an increased appropriation for DAJD's food and supplies budget to account for actual expenditures in the July 2025 supplemental budget omnibus, which is now incorporated in DAJD's base budget. Reflected in the current DAJD proposed budget are additional technical adjustments totaling \$24.5 million. Broken down, these "true up" technical adjustments include:

- \$11 million for contracted services, which includes dozens of contracts for expenditures such as medical and mental healthcare at CCFJC,<sup>3</sup> electronic home monitoring equipment, resident programming and tablets, and more;
- \$921,651 for food and supplies; and
- \$12.5 million for overtime. An additional \$4.3 million would be added to the overtime account to reflect general wage increases.

These increases would be partially offset by vacancy rate adjustments totaling \$12.1 million. In effect, the proposed 2026-2027 budget will still see DAJD using salary savings from vacancies to partially offset overtime costs, but DAJD's budget will more accurately reflect the categories where expenditures are being made.

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<sup>3</sup> Medical, mental health, and dental care for youth in detention is provided through contractors rather than Jail Health Services, which only serves the adult detention facilities.

An additional technical adjustment would increase central rate costs by \$11.2 million over the biennium, with the biggest increase being insurance costs.

DAJD's budget also includes proposed savings totaling \$2.9 million. These proposed reductions include:

- (\$2.1 million) to discontinue contracting for laundry services and move laundry services in-house. While this move is projected to save \$2.1 million, it would require adding 7 FTEs.
- (\$622,000) to discontinue hiring incentives. DAJD's analysis of the market and feedback from DAJD applicants indicate the cost of offering the incentives is no longer justified.
- (\$156,688 and 1 FTE) to eliminate a position to administer the behavioral health pretrial risk assessment since the tool is not currently being used by Superior Court.

DAJD's budget also includes the following proposed additions:

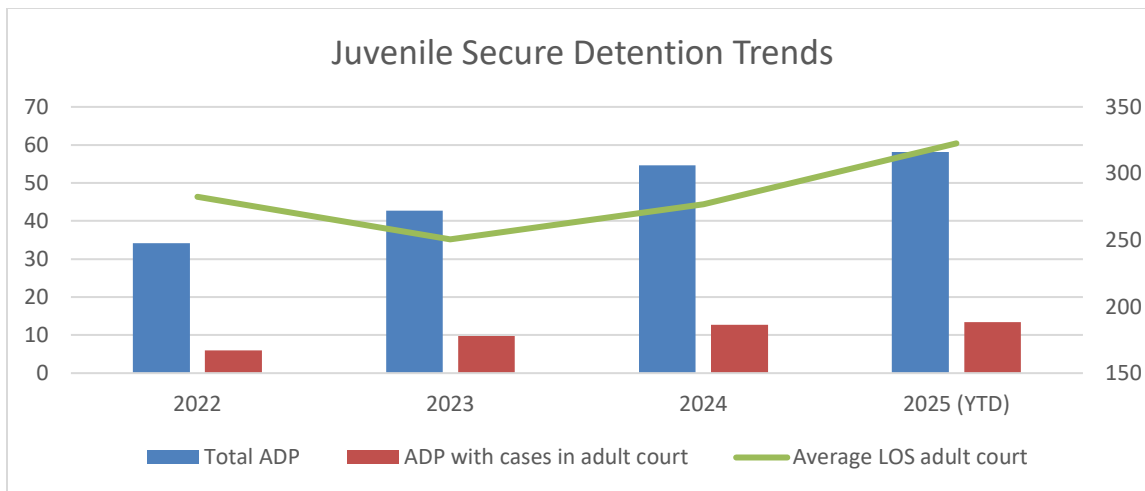
- \$900,000 to shift the costs and responsibilities of coordinating community-based services contracts for youth on electronic home monitoring from the Department of Public Health to DAJD,
- \$961,938 and 2 FTEs to provide ongoing funding to replace two previously grant-funded TLT positions providing adult reentry education and training, and
- \$471,264 and 1 FTE to add a nursing supervisor at the CCFJC. The Juvenile Division piloted this position as a TLT in 2025 and found that the position increased efficiency and continuity of care.

DAJD proposed several additional programmatic changes that were not included in the Executive proposed budget due to lack of financial capacity in the General Fund or the need for further development of the proposals. See the Key Issues below for further discussion.

## **KEY ISSUES**

### **ISSUE 1 – JUVENILE DETENTION OPERATING IMPROVEMENTS**

In recent years, the juvenile secure detention average daily population (ADP) has been increasing, as has the number of youths being detained on serious violent offenses such as those declined to adult court. The average length of stay (LOS) for youth with cases in adult court has also increased. This mix of trends contributes to greater complexity of the needs of youth and detention.



During this time of increasing population and staffing shortages, the Juvenile Division has experienced operational challenges including a rise in youth detainee assaults on other youth and on staff, and an increase in the number of incidents of restrictive housing, which is a practice of confining a youth to their cell to prevent imminent physical harm.

In the DAJD agency proposed budget, DAJD proposed several budget additions intended to improve Juvenile Division operations, family supports, and behavior management. These proposals were not included in the Executive proposed budget because of general fund capacity constraints. The proposals included:

- \$780,000 for a Juvenile Detention Personnel and Systems Improvement Initiative,
- \$300,000 for Family Support for Youth in Detention, and
- \$50,000 for Behavior Management Enhancements.

### Juvenile Detention Personnel and Systems Improvements Initiative

Under the new leadership of Juvenile Division Director Chuck Parkins, confirmed earlier this year, the Juvenile Division proposed to respond to recent challenges with, “a coordinated initiative to strengthen internal systems and promote safety, consistency, and quality in the delivery of youth services.” The goal would be to establish a “consistent, trauma-responsive environment by embedding therapeutic practices into everyday operations.” The initiative would be modeled after initiatives in Wayne County, Michigan, South Carolina, and New York City, and would include:

- Incorporating Cognitive Behavioral Therapy (CBT), trauma-informed principles, and motivational interviewing and other best practices into training, behavioral management, and staff engagements with youth;
- Providing Forward Thinking journals to all youth to support CBT learning and group programming;
- Providing targeted programming for higher-risk youth such as Aggression Replacement Training (ART) or Thinking for Change (T4C);

- Bringing in two Engagement Coach consultants to work alongside facility staff; and
- Reviewing and aligning policies and behavior management approaches with best practices.

### **Family Support for Youth in Detention**

This proposal would involve supporting families of justice system-involved youth by implementing a peer-parent program that provides mentoring and coaching to parents and caregivers to guide them through the legal process, connect them to community-based resources, and help prepare them for successful reintegration. The proposed funding would be used to provide stipends, training, and transportation to peer-parents and provide program materials and supplies.

### **Behavior Management Enhancements**

Stemming from the work of the Juvenile Division's behavior management workgroup, which has been meeting biweekly to focus on enhancements to the behavioral management system, this proposal would fund staff training in motivational interviewing, de-escalation, and program facilitation.

### **ISSUE 2 – ADULT DETENTION ACCOUNTABILITY**

An additional agency budget proposal that was not approved for the Executive's proposed budget was a request to add two captains and one major to staff the adult detention facilities, at a cost of \$1.3 million and 3 FTE, to increase oversight and accountability. Specifically, the three additional leadership positions were requested to respond to the increasing workload around data collection and reviewing incident reports, as well as DAJD's initiative to reimplement a comprehensive performance management system, which has not been a formal part of DAJD operations. This proposal by DAJD was intended to support those bodies of work without reducing capacity for providing consistent coaching, mentoring, and feedback to COs and Sergeants, particularly with the growing cohort of new hires and new promotions.

This proposal was not included in the Executive proposed budget because of General Fund capacity constraints.

### **ISSUE 3 – JAIL SAFETY IMPROVEMENTS**

The Council included a proviso in the 2025 budget requiring the Executive to report on the status of safety improvements at adult detention facilities.<sup>4</sup> The two major unfunded safety projects identified in the report were replacing the duress alarm system worn by COs that allows them to summon immediate help, and implementation of body worn

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<sup>4</sup> [Motion 16863](#)

cameras. In the report, replacing duress alarms was projected to cost \$1.3 million for COs at MRJC where officers currently wear duress alarms, and an additional \$3.1 million to expand duress alarms to officers at KCCF and CCFJC. Implementation of body worn cameras was projected to cost \$1.5 million, for which DAJD was working with the Executive to identify grant funding opportunities.

The proposed budget does not include funding for these projects due to budget constraints and the need for further development. Because of the significant costs and resources necessary for these projects, DAJD is proposing to prioritize replacing duress alarms first rather than attempting to pursue both projects concurrently. Duress alarm replacement is recommended for prioritization because, “duress alarms can prevent or interrupt harm, whereas body worn cameras only provide a tool for reviewing an incident after it occurs.” Additionally, anticipated federal grant funding for body worn cameras has been eliminated. DAJD is currently working to issue a request for proposals for the duress alarm replacement project in order to obtain more definitive information about the cost and scope of the project in anticipation of making a future budget request.



# **JAIL HEALTH SERVICES**

ANALYST: LEAH KREKEL-ZOPPI

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$134,823,646	\$19,483,654	255.4	1.0
2026-2027 Base Budget Adjust.	\$1,432,690	(\$1,041,006)	0.0	(1.0)
2026-2027 Decision Packages	\$3,050,948	\$1,201,273	2.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$139,308,000</b>	<b>\$19,644,000</b>	<b>257.4</b>	<b>0.0</b>
% Change from prior biennium, biennialized	3.3%			
Dec. Pkg. as % of prior biennium, biennialized	2.3%			

**Major Revenue Sources:** General Fund, MIDD

## **DESCRIPTION**

Jail Health Services (JHS), a division of the Department of Public Health, provides medical, psychiatric, behavioral health, dental services, and social services to people incarcerated in the Department of Adult and Juvenile Detention's adult secure detention facilities. JHS staff provide an intake health screening for every person booked into detention in order to determine their health services needs while in custody. JHS also responds to medical requests and needs that emerge during a resident's time in detention. Additionally, JHS provides limited transitional health services to people released from detention. The JHS workload is driven by the number of adults in county jails, their constitutionally guaranteed right to health services, and the acuity of their health needs. 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.<sup>1</sup>

## **SUMMARY OF PROPOSED BUDGET AND CHANGES**

The proposed 2026-2027 budget for JHS is \$139.3 million, which represents a 3.3% increase from the biennialized 2025 budget. Of the proposed 3.3% increase, 1% is due to base budget increases. Base budget cost growth was partially offset by the removal of limited term revenue-backed expenditures from the 2025 budget.

The major source of revenue for JHS is the General Fund. Additional projected revenues are \$15.9 million from MIDD and other dedicated County funding sources, and \$3.7 million from State grants, City of Seattle, and Medicaid Administrative Claiming.

<sup>1</sup> [exhibit a hammer final operative settlement agreement searchable.pdf](#)

The proposed JHS budget would add two full-time equivalent positions. The proposed positions, totaling \$628,560, would convert a disease research and intervention specialist from a TLT to an FTE and add a staffing analyst (see Issue 1).

The proposed budget would also make technical adjustments totaling \$2.4 million. Key changes include adding approximately \$570,000 to the overtime account to reflect the general wage increase and adding \$1.1 million to cover projected sales tax liability due to Washington State's expansion of sales tax collections to include services. The \$1.1 million technical adjustment reflects that JHS will need to begin paying sales tax on temporary labor contracts during the biennium.

## **KEY ISSUES**

### **ISSUE 1 – STAFF VACANCIES AND USE OF TEMPORARY AGENCY STAFFING**

As discussed in prior year budget deliberations, JHS has experienced a higher number of staff vacancies since the COVID pandemic. JHS staff vacancies totaled 33.5 in September 2025, representing a 7.6% vacancy rate. The largest categories of vacancies are nursing and social work positions. The number of vacancies declined by 23% compared to September 2024, and 7% compared to September 2022. The number of vacancies in registered nurse (RN) positions has declined steadily since 2022, with 8.9 RN vacancies in September 2025. JHS has used strategies such as pay increases, job reclassifications, and targeted recruiting to bring vacancies down.

Higher health staff vacancies at JHS in recent years have increased the reliance on temporary labor through agency contracts to provide the staffing necessary to comply with legal requirements for providing medical services to jail residents. Agency staff wage rates have increased significantly in recent years, and an expansion of State sales tax on services, which will take effect in October 2025, will further increase the cost of using agency staffing. As stated above, the proposed JHS budget would add a staffing analyst position. This position is intended by the Executive to help optimize JHS staffing in order to reduce reliance on temporary agency staff. The position would be used to analyze workloads and help design staffing plans in response to changing workload demands such as conforming to recently updated National Commission on Correctional Health Care standards, complying with the Department of Justice (DOJ) Americans with Disabilities Act (ADA) compliance settlement (see Issue 2), implementing the recommendations of the King County Auditor's Jail Health Audit,<sup>2</sup> and potentially participating in the Medicaid Waiver Reentry Demonstration Initiative (see Issue 3).

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<sup>2</sup> [Jail Health: Behavioral Health Medications Reach Many Patients, but Gaps Remain for Some](#), issued June 10, 2025

## **ISSUE 2 – ADA COMPLIANCE SETTLEMENT COSTS**

A recent settlement agreement with the DOJ over ADA compliance at King County adult detention facilities included changes to JHS policies for providing medication for opioid use disorder (MOUD) and psychotropic medications.<sup>3</sup> The settlement provisions related to MOUD require JHS to offer all Federal Drug Administration approved MOUD medications to all jail residents with opioid use disorder (OUD). This will require JHS to significantly expand offerings of methadone treatment, including offering methadone induction, by the first quarter of 2026. Additional required changes to JHS policies are expected to necessitate additional staff training, increase workloads, and result in additional patients being offered the more expensive injectable form of buprenorphine. Implementation of the MOUD provisions of the settlement agreement is expected to increase JHS costs, as JHS is already providing MOUD to 19% of the jail population, and with the changes under the settlement this is expected to increase to between 25-30%. However, the Executive is still analyzing the costs of complying with the settlement agreement, so these costs are not included in the proposed JHS budget. To reserve funding for these needs, the proposed 2026-2027 MIDD budget includes a \$5 million MOUD expansion reserve which will be proposed for programming in a supplemental budget request when implementation costs are finalized.

## **ISSUE 3 – MEDICAID WAIVER REENTRY INITIATIVE**

Councilmembers have long expressed interest in the potential for Medicaid reimbursement for the healthcare costs for Medicaid-eligible jail residents, however historically, healthcare provided in jails has been exempt from Medicaid reimbursement. In 2023 Washington State Health Care Authority was granted approval of a five-year Medicaid demonstration waiver that includes a Reentry Demonstration Initiative that would provide Medicaid coverage of prerelease services for Medicaid-eligible jail residents for up to 90 days before their release. Covered services include case management and medications, including a 30-day supply of medications and medical supplies at release.

In May 2025 JHS submitted an intent to participate in the Medicaid Reentry Demonstration Initiative, and on October 1, 2025, JHS submitted a capacity building application that included a proposal for use of State planning funds up to \$5 million. While JHS and King County continue to move forward with the steps necessary to participate in the Reentry Demonstration Initiative, the feasibility of the County's participation is still under review. Participating in the initiative would require JHS to significantly expand prerelease service offerings, including large expansions in the number of residents who would receive the services and the supply of medication provided at release. While this expansion would allow the county to better support the health and social needs of jail residents transitioning to the community, it would also require space planning and expansion, hiring and training of new staff, and implementation of a Medicaid billing

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<sup>3</sup> The settlement agreement provisions regarding psychotropic medication continuity and discontinuation overlap with some recommendations in King County Auditor's Jail Health Audit.

system. These costs are expected to only be partially covered by Medicaid reimbursement, and there is risk and uncertainty around the sustainability of the investments as the State has funding to pay for targeted pre-release services only through June 30, 2028.

Because JHS is still working with the State and other partners to understand the costs and resources that would be needed to participate in the Reentry Demonstration Initiative, no expenditures related to the project are included in the proposed JHS budget. Should the county participate, the program could go live as early as July 1, 2026, and associated revenues and expenditures would need to be approved through a supplemental budget request. Some of these costs may overlap with costs associated with JHS implementation of the ADA compliance settlement agreement, however the extent of the overlapping costs is still being analyzed.

# PROSECUTING ATTORNEY'S OFFICE

ANALYST: MELISSA BAILEY

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$224,034,880	\$69,703,368	551.5	0.0
2026-2027 Base Budget Adjust.	\$9,250,395	(\$109,966)	0.1	0.0
2026-2027 Decision Packages	\$5,113,076	(\$747,377)	9.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$238,399,000</b>	<b>\$68,847,000</b>	<b>560.6</b>	<b>0.0</b>
% Change from prior biennium, biennialized	6.4%			
Dec. Pkg. as % of prior biennium, biennialized	2.3%			

**Major Revenue Sources:** General Fund, state and federal funds, charges for services, and revenue through DCHS (MIDD and BH-ASO).

## 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 King County. The PAO also 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.

Additionally, the PAO serves as legal counsel to the Council, the Executive, all executive agencies, Superior and District Courts, Elections, the County Assessor, and various independent boards and commissions.

## SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed budget would appropriate \$238.4 million to the PAO, which would be a 6.4% increase from the biennialized 2025 budget. The growth is largely due to increased personnel costs reflected in the base budget.<sup>1</sup> Proposed decision packages total a net increase of \$5.1 million (\$7.2 million in expenditure increases and \$2.1 million in reductions). Reductions reflect a \$1.7 million vacancy rate adjustment and the removal of a vacant multi-disciplinary team coordinator position that was backed by VSHSL moneys (totaling \$359,000).<sup>2</sup>

<sup>1</sup> For the 2026-2027 proposed budget, the PAO's base budget breaks down as follows: 84.3% personnel costs, 12% central rates, and 3.8% for things like contracted services and supplies.

<sup>2</sup> According to Executive staff, this was a position in the Elder Abuse team. DCSH now contracts the work with Aging and Disability Services (ADS) – a division of the Seattle Human Services Department. They note the move to ADS was made because it is designated by the state as the Area Agency on Aging for King County.

Of the \$7.2 million in expenditure increases, about \$3.3 million is for a central rate adjustment driven by increased KCIT and FMD rates. The remaining \$3.9 million would support the decision packages discussed below and would be backed by a mix of General Fund and other revenue.

**General Fund Supported Proposal - \$2,204,429, 8.0 FTE.** The Executive's proposed budget includes \$2.2 million and 8.0 FTEs to be added to the PAO's budget for victim support services, which represents a portion of what the PAO requested. According to Executive staff, the Executive's proposed budget book does not detail what specific victim services this appropriation and FTE authority should be used for out of deference to the Prosecuting Attorney. The appropriation and FTE amounts align with the PAO's request for eight victim advocates for violent crimes; however, the PAO is still assessing how best to use the appropriation and FTE authority given the other victim support services requested were not funded. Table 1 provides additional information about the PAO's requests for victim services.<sup>3</sup>

**Table 1. Victim Support Services Requested by PAO (2026-2027)**

	<b>Description</b>	<b>Appropriation</b>	<b>FTE</b>
1.	Child interview specialists for the Children's Justice Center of King County. <sup>4</sup>	\$721,123	2.0
2.	Advocate to assist elderly and vulnerable victims in elder abuse cases. <sup>5</sup>	\$275,770	1.0
3.	Advocate to assist victims of the existing Not Guilty by Reason of Insanity and Competency caseload. <sup>6</sup>	\$275,770	1.0
4.	3 advocates in the PAO's Domestic Violence Protection Order Advocacy Program (POAP) to provide direct services and one POAP navigator to connect victims and survivors to additional community-based services.	\$985,463	4.0
5.	Victim advocates for violent crimes to support all victims of violent crimes and bring caseloads closer to national best practice standards (four in Seattle, four in Kent).	\$2,206,162	8.0
6.	Contract with King County Sexual Assault Resource Center (KCSARC)	\$400,000	0.0
	<b>Total</b>	<b>\$4,864,288</b>	<b>16.0</b>

<sup>3</sup> In addition to the revenue backed decision packages, the proposed budget includes a technical revenue adjustment that assumes a decrease of about \$2.0 million in revenue over the 2026-2027 biennium. This is largely driven by a reduction in PAO civil central rate revenue from non-General Fund agencies. There is also a negative revenue adjustment in the base budget of \$109,966 that accounts for things like the removal of one-time revenue in 2025 (for example, state revenue for work associated with the *Blake Decision*).

<sup>4</sup> The PAO states these are specially trained forensic interviewers who conduct over 500 child-friendly, trauma informed interviews per year with young children, adolescents, and witnesses with special needs who have experienced or witnessed sexual or physical abuse.

<sup>5</sup> The PAO reports that, in 2024, Washington Adult Protective Services received about 16,000 reports of suspected abandonment, abuse, neglect, and financial exploitation of elderly adults in King County.

<sup>6</sup> Per the PAO, there are 376 pending felony cases where the defendant has raised concerns about their mental state.

The PAO's base budget includes \$7.4 million and 25.6 FTE for victim support services. Additionally, the PAO is currently using non-labor budget savings of \$275,000 for contracted services with KCSARC to support child abuse victims.

**Revenue-Backed Proposals - \$1,624,808, 2.0 FTE.** The proposed budget also includes three revenue-backed proposals:

- *General Counsel for Department of Local Services (DLS) - \$740,414, 1.0 FTE.* At DLS's request, the PAO would hire a General Counsel position to provide dedicated legal services to DLS. The position will be housed in and report to the PAO but embedded in DLS as part of DLS's senior leadership team. According to Executive staff, this is the same legal service model used by King County Metro and KCSO. The position would be paid for by DLS, and there is a corresponding decision package in the DLS budget.
- *General Counsel for Department of Community and Human Services (DCHS) - \$554,394, 1.0 FTE.* As part of the response to a recent audit, the Executive is proposing a General Counsel position dedicated to DCHS (budgeted starting July 30, 2026).<sup>7</sup> The position would also be housed in and report to the PAO but embedded in DCHS as part of the department's senior leadership team. DCHS would pay for the position, and there is a corresponding decision package in the DCHS budget.
- *Blake Decision Resources - \$330,000, one-time.* The proposed budget would also provide appropriation authority to continue addressing cases affected by the *State v. Blake* decision.<sup>8</sup> This is a one-time, revenue-backed appropriation as costs are expected to be fully reimbursed by the state. Executive staff note that this work is expected to be completed in the 2026-2027 biennium.

**Unfunded Requests.** Also of note, the PAO requested an additional \$21.8 million and 59.0 FTEs for the 2026-2027 biennium (this includes the unfunded requests discussed in Table 1).<sup>9</sup> Several of these requests were also made during 2025 budget deliberations and would add staffing for things such as:

- Increased homicide caseload in the PAO's Most Dangerous Offender Project (MDOP) Unit<sup>10</sup> - \$2.0 million, 6 FTE;
- Increased workload associated with public records requests and police video evidence - \$1.5 million, 5.0 FTE;

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<sup>7</sup> King County Auditor. *DCHS Needs to Strengthen Financial Stewardship*. (August 26, 2025). [\[LINK\]](#)

<sup>8</sup> *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.

<sup>9</sup> The full list is available upon request. See also Prosecutor Manion's letter to PSB Director Dwight Dively dated June 27, 2025 (emailed to councilmembers on June 30, 2025).

<sup>10</sup> 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.

- Increased workload for felony traffic cases related to vehicular homicide, vehicular assault, and hit and run cases resulting in death - \$1.3 million, 4.0 FTE; and
- Case development specialists to work on commercial sexual exploitation and human trafficking cases - \$629,228, 2.0 FTE.<sup>11</sup>

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.

### **KEY ISSUES**

Staff have not identified any key issues for this appropriation unit.

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<sup>11</sup> While this request has been made in previous years, the PAO updated it this year by requesting case development specialists rather than attorney positions. The PAO states the change was made to lower the cost of the request and better reflect the needs of the program.



# KING COUNTY SUPERIOR COURT

ANALYST: MELISSA BAILEY

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$140,474,846	\$11,288,910	320.9	0.5
2026-2027 Base Budget Adjust.	\$2,197,175	(\$301,206)	0.5	(0.5)
2026-2027 Decision Packages	\$8,893,160	\$768,571	7.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$151,566,000</b>	<b>\$11,757,000</b>	<b>328.0<sup>1</sup></b>	<b>0.0</b>
% Change from prior biennium, biennialized	7.9%			
Dec. Pkg. as % of prior biennium, biennialized	6.3%			

**Major Revenue Sources:** General Fund, MIDD, BH-ASO, 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 56 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 State 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 Judge Patricia H. Clark Children and Family Justice Center (CCFJC), and the Harborview Medical Center (specific to Involuntary Treatment Act Court) in Seattle, and the Maleng Regional Justice Center in Kent.

## SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed budget would appropriate \$151.6 million to the Superior Court, which would be an \$11.2 million, or 7.9%, increase from the biennialized 2025 revised budget.

<sup>1</sup> The Executive's Proposed 2026-2027 Budget Book shows two different FTE numbers (328.4 FTE and 332.4 FTE). The 332.4 FTE is the number for the proposed ordinance as it reflects the maximum number of FTEs needed for the biennium. The 328.4 FTE number shows the number of FTEs in December 2027 (4.0 FTE positions are only funded for six month and do not show up in the December 2027 FTE count).

The increase is the result of a \$2.2 million base budget adjustment, largely due to inflationary increases in personnel costs, and a net increase of \$8.9 million from proposed decision packages (\$9.4 million of increased expenditures and a \$507,000 reduction to capture salary savings from employee turnover).<sup>2</sup> Of the \$9.4 million increase, about \$4.1 million, or 43%, is due to central rate adjustments (primarily increased FMD rates), and \$5.3 million would go toward the decisions packages discussed below – supported by a mix of General Fund and other revenue.<sup>3</sup>

### General Fund Supported Proposals

*Juvenile Probation Counselors - \$959,576, 3.0 FTE.* The 2025 Budget added five juvenile probation counselors (JPCs) to Juvenile Court.<sup>4</sup> Despite the addition of these positions, Superior Court states that Juvenile Court remains understaffed and requested the Executive include five new JPCS in the 2026-2027 budget. According to the Court, juvenile offender filings and the commensurate workload continue to increase year-over-year (from 210 juvenile felony filings in 2021 to 692 in 2024), and JPCs are carrying workloads over best practice levels. Budget materials submitted by Superior Court estimate that by the end of 2025 the Court may be understaffed by six JPCs and that could rise to nine JPCs by the end of the 2026-2027 biennium. The Executive proposed appropriation and FTE authority for three new JPCs.

JPC positions are primarily supported by the General Fund; however, there are some positions supported by MIDD and some by grants. Table 1 provides a breakdown of the JPC positions included in the 2026-2027 base budget.

**Table 1. Juvenile Probation Counselors in the 2026-2027 Base Budget**

Position	General Fund	MIDD	Grants	Total
Juvenile Probation Counselors (JPC)	25	6	2	33
JPC Leads	1	1	3	5
JPC Supervisors	3	2	1	6
<b>Total</b>	<b>29</b>	<b>9</b>	<b>6</b>	<b>44</b>

Superior Court reports that, as of July 2025, the total monthly caseload was 700 cases, and Juvenile Court Services projects caseloads will continue to exceed best practice levels even with the addition of three new JPCs. Additionally, Superior Court states that their request for additional JPCs was made prior to the announcement of the new King

<sup>2</sup> Breakdown of Superior Court's 2026-2027 base budget: 67.9% personnel costs, 21.6% central rates, and 10.5% supplies and services. As of September 12, 2025, Superior Court has 8.0 vacant positions.

<sup>3</sup> The Superior Court's budget also makes a technical revenue adjustment of \$372,593 million to more accurately reflect projected revenue to be collected over the biennium (such as adjusting contract revenue to known/finalized contract amounts). No fee changes are included in this revenue adjustment.

<sup>4</sup> Two of the JPCs added in 2025 were created using existing FTE authority and savings from the conversion of an administrative assistant position and a juvenile probation supervisor position.

County Youth Diversion Initiative and the changes in eligibility for DCHS youth diversion. Felony cases that the PAO previously diverted to the former Restorative Community Pathways program are now being filed in Juvenile Court and assigned a JPC. Superior Court asserts this will result in an increase in JPC caseloads.

*Unlawful Detainer Court Commissioner and Court Coordinator - \$797,780, 2.0 FTE.*<sup>5</sup> Given recent changes in State law, Superior Court is now able to use a housing court commissioner to support unlawful detainer matters (eviction cases).<sup>6</sup> The Court is proposing to add one commissioner and one court coordinator in the 2026-2027 biennium. According to the Court, the addition of a housing court commissioner would help address eviction cases and alleviate pressure on the Ex Parte department.

The 2025 Budget included two new judge positions (and relevant support staff) dedicated to unlawful detainer cases.<sup>7</sup> Currently, the Ex Parte commissioners handle the first appearance Unlawful Detainer (ULD) calendar, and the two judicial officers handle the second ULD appearance calendars. Superior Court's intent is to remove the ULD work from Ex Parte, which has been overwhelmed with civil protection orders. Per the Court, all three constitutional commissioners are needed to address initial orders for civil protection order cases as well as emergency motions. The new housing court commissioner would be dedicated to unlawful detainer cases.

Table 2 shows the total number of unlawful detainer cases and the monthly average per year for the last two and a half years.

**Table 2. Unlawful Detainer Cases in Superior Court**

<b>Unlawful Detainer Cases</b>	<b>2023</b>	<b>2024</b>	<b>Jan-Aug 2025</b>
Total Filings	4,542	7,779	6,093
Monthly Average Filings	379	648	762

According to Superior Court, the addition of the two judges in 2025 has increased their ability to clear cases despite increased filings. In 2024, the Court averaged 595 dispositions and, from January to August of 2025, they averaged 846 dispositions. They also noted a significant reduction in the pending caseload with the monthly average decreasing from 2,268 cases in 2024 to 1,523 cases as of August 2025. Furthermore, the December 2024 pending caseload was 2,177 cases and at the end of August 2025 it was 1,235 cases.

<sup>5</sup> It is standard practice to provide a commissioner with one court coordinator (in Superior Court) and three clerk administrative specialists (CAS) in the Department of Judicial Administration (DJA). Thus, DJA's proposed budget includes a related request for three CAS positions.

<sup>6</sup> [Chapter 268, Laws of Washington 2025](#)

<sup>7</sup> These positions were recommended by the Protocol Committee (see K.C.C. 2A.320.510 and Report 2024-RPT0135). The Council adopted Ordinance 19885 approving the 55<sup>th</sup> and 56<sup>th</sup> judge positions of Superior Court.

*Increase Interpreter Rates - \$525,000, ongoing.* Superior Court and the Executive are proposing to increase the rates paid to interpreters. Budget materials note this increase would raise the rates paid by Superior Court to match those paid by municipal courts. The hourly rates would change as follows:

- Administrative Office of the Court (AOC) Certified Interpreters and AOC Registered Interpreters would increase \$10 per hour from \$65 to \$75; and
- Non-credentialed interpreters would increase \$5 per hour from \$60 to \$65.

*Guardian Ad Litem Attorney (GAL) for Dependency Matters - \$366,784, 1.0 FTE.* Superior Court requested two GAL attorney positions. The Executive's proposed budget would provide appropriation and FTE authority for one. Superior Court notes that state law mandates the appointment of a Court Appointed Special Advocate (CASA) or GAL for children in certain cases (dependency, termination, or Title 13 guardianship cases).<sup>8</sup> The Court reports that, in King County, there are about 354 children who are statutorily entitled to an advocate and have an appointment ordered but are pending assignment of an available CASA or staff GAL. Currently, the Court does not have a dedicated GAL attorney and estimates that the current backlog could be reduced by 45-50 cases per year by adding 1.0 FTE GAL attorney.

*Becca Program Staff - \$335,755, one-time.* The legislature cut State funding for the Becca program<sup>9</sup> during the 2025 legislative session. According to Executive staff, the legislature is expected to restore the funding during the 2026 legislative session, so the Executive's budget proposes to use General Fund moneys to support existing Becca program positions in Superior Court (4.0 FTEs) for the first six months of 2026 (until the state funding would be reinstated). Executive staff note this would avoid the need to lay off staff.

These staff provide court coordination, case and calendar management, intervention service referral, crisis intervention, and re-engagement support. The Court states that, without these staff, petitions will continue to be filed but there will be no wraparound or prevention support for the youth or their families.<sup>10</sup> If the State does not reinstate the funding for these positions during the upcoming legislative session, Superior Court would propose continuing the use of the General Fund to support the positions and would make a related request in a proposed 2026 budget omnibus.

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<sup>8</sup> RCW 13.34.100

<sup>9</sup> Becca cases refer to certain types of petitions under the state Family Reconciliation Act (Chapter 13.32A RCW), including: At-Risk Youth (ARY) petitions, when a parent files a petition with juvenile court to get help in the care and control of a child; Child In Need of Services (CHINS) petitions, when a child, parent, or a representative from the state Department of Children, Youth, and Families files a petition to temporarily place the child outside of the parent's home due to a serious conflict; and Truancy petitions, when a student has seven or more unexcused absences a month from school, the school must file a petition in juvenile court. If the student continues to be absent, they may be found in contempt.

<sup>10</sup> The Court reports that, in 2024, King County received 72 ARY petitions, 18 CHINS petitions, and 1,570 Truancy petitions. For the 2024-2025 school year, 1,414 Truancy hearings were scheduled (156% increase from the previous school year). Of these, 81 had Contempt hearings scheduled (also a 156% increase from the previous school year).

*Increase Hourly Rate for Contract Staff in Guardianship Cases - \$1,080,000 [\$385,000, revenue-backed].* Superior Court is proposing to increase the hourly rate paid to GALs, court visitors, and attorneys in adult and minor guardianship cases. It would be an additional cost of nearly \$1.1 million a biennium, partially offset by \$385,000 in revenue from the state.

Superior Court currently pays \$70 per hour for these contracted positions, which they note is the lowest rate in the state (state average is \$95 per hour for GALs and court visitors and \$128 per hour for attorneys). Based on a recommendation from the Minor Guardianship Committee,<sup>11</sup> Superior Court is proposing to increase the hourly rate paid to GALs, court visitors, attorneys for adult guardianship cases, and attorneys for a child in minor guardianship cases to \$100 per hour. They are also proposing to increase the hourly rate paid to attorneys for parents in a minor guardianship case to \$175 per hour. Superior Court states this recommendation is in response to the scarcity of parent attorneys for minor guardianship cases and the delays it creates for children and families.

### **Fully Revenue-Backed Proposals.**

There are also several decision packages fully backed by revenue from the State. There is a technical adjustment to reflect increased State revenue for interpreter services (\$300,000). Additionally, the following would be supported by moneys managed in the DCHS Behavioral Health – Administrative Services Organization (BH-ASO) fund to support the Involuntary Treatment Act (ITA) Court:

- *Guardian Ad Litem Costs in ITA Court - \$600,000, fully revenue-backed.* Superior Court reports that the use of GALs in ITA Court has substantially increased over the last several years and associated annual cost has increased from \$78,000 in 2019 to \$300,000 in 2024. Superior Court states it is no longer able to absorb these costs. Other significant ITA Court-related costs (such as staffing and interpretation costs) are reimbursed by the BH-ASO fund, so Superior Court and the Executive are proposing to add GAL costs in ITA Court to that list, which would serve as an offset to the General Fund. The proposed budget estimates \$300,000 per year; however, only actual costs would be reimbursed.
- *ITA Court Coordinator - \$264,166, 1.0 FTE, fully revenue-backed.*<sup>12</sup> ITA Court currently has one court coordinator, so the proposed budget would double staffing to two coordinators. Superior Court notes this request is in response to the growing workload in ITA Court related to a rise in mental health facilities in King County accepting long-term transfer cases from state facilities, an increase

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<sup>11</sup> Superior Court notes this is an ad hoc internal work group that has been working through procedural issues associated with minor guardianships. Note, these are family law cases where guardianship needs to be determined.

<sup>12</sup> The Executive Proposed 2026-27 Budget Book shows a slight difference in revenue and expenditures for this decision package; however, Executive staff confirm differences are due to technical rounding issues.

in crisis services, and new legislation to include more drug and alcohol concerns into ITA Court.

- *Assisted Outpatient Treatment (AOT) Coordinator - \$187,474, 0.5 FTE, fully revenue-backed.*<sup>13</sup> The 2025 Budget provided Superior Court with appropriation and 0.5 FTE authority to support a new AOT program in ITA Court. The program is a partnership between the PAO, DPD, and Superior Court and backed by State revenue managed in the BH-ASO fund. The proposed budget would increase Superior Court's FTE authority from 0.5 FTE to 1.0 FTE, fully backed by State revenue.

Regarding revenue changes, there is also a decision package that shows a one-time \$1.4 million decrease in MIDD revenue for the Family Intervention Restorative Services (FIRS) program in 2026. Executive staff clarified that the proposal would not have an operational impact on FIRS as the program would be supported by the General Fund in 2026. The intent of the proposal is to provide temporary support for the MIDD fund and mitigate MIDD program reductions in 2026-2027. They also note the reduction is not reflective of any longer-term funding decisions related to FIRS.

**Unfunded Requests.** Superior Court made several additional requests that ultimately were not included in the Executive's proposed budget due to the state of the General Fund. In addition to the 1.0 FTE for a GAL attorney and 2.0 FTE for JPCs that were not funded, the Executive's proposed budget does not include:

- An additional family law commissioner and court coordinator, and
- 6.0 FTE positions to support court operations (such as IT and cyber security personnel, a floating bailiff at the CCFJC, an Ex Parte coordinator, a courtroom training specialist, and a staff person to assist with state requirements that juvenile justice involved youth be screened for commercial sexual abuse of a minor).

## **KEY ISSUES**

### **ISSUE 1 – COURT COMMISSIONER POSITION**

Per state law, Superior Court may only create the housing court commissioner position with prior approval from the Council. Additionally, the County Code establishes a "Protocol Committee" responsible for making recommendations to the Council and Executive on any changes to the number of Superior Court judges or commissioners.<sup>14</sup> The Protocol Committee was not convened prior to making this budget request; however, Superior Court and Executive staff are in the process of pulling the Protocol Committee together to discuss court staffing and follow the process outlined in the

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<sup>13</sup> The Executive Proposed 2026-27 Budget Book notes that the expenditure amount and 0.5 FTE were inadvertently added into the base budget and are not reflected in the decision package totals.

<sup>14</sup> K.C.C. 2A.320.510

County Code. They believe a recommendation can be transmitted to the Council prior to a final vote on the budget ordinance.

Additionally, the Council would need to act on an ordinance approving the creation of the new court commissioner.<sup>15</sup> The Executive did not transmit such an ordinance along with the proposed 2026-2027 Budget; however, legislation was introduced earlier this year and could be taken up with the other legislation accompanying the budget.<sup>16</sup>

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<sup>15</sup> For reference, the council adopted a similar ordinance in 2010 ([Ordinance 16819](#)).

<sup>16</sup> Proposed Ordinance 2025-0186

# DEPARTMENT OF JUDICIAL ADMINISTRATION

ANALYST: MELISSA BAILEY

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$67,319,400	\$28,287,730	198.9	0.0
2026-2027 Base Budget Adjust.	\$1,106,159	(\$1,120,154)	0.0	0.0
2026-2027 Decision Packages	\$2,424,824	\$2,797,280	7.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$70,851,000</b>	<b>\$29,965,000</b>	<b>207.9<sup>1</sup></b>	<b>000.0</b>
% Change from prior biennium, biennialized	5.2%			
Dec. Pkg. as % of prior biennium, biennialized	3.6%			

**Major Revenue Sources:** General Fund, state and federal funding, fines and fees, and revenue through DCHS (MIDD and BH-ASO Funds).

## 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 a majority of the Superior Court judges. 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;
- Providing customer assistance, including two protection order offices; and
- Managing the King County Adult Drug Diversion Court.<sup>2</sup>

DJA operates three Clerk’s Office locations to facilitate public access and customer support: the King County Courthouse and 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, an independent entity with its own Board of Trustees, is budgeted in the DJA budget.

<sup>1</sup> The Executive’s Proposed 2026-2027 Budget Book shows two different FTE numbers (205.9 FTE and 207.9 FTE). The 207.9 FTE is the number for the proposed ordinance as it reflects the maximum number of FTEs needed for the biennium. The 205.9 FTE number shows the number of FTEs in December 2027 (2.0 FTE positions are only funded for six month and do not show up in the December 2027 FTE count).

<sup>2</sup> King County Charter 350.20.20 and K.C.C. 2.16.171.



## SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed budget would appropriate \$70.9 million to DJA for the 2026-2027 biennium, which is an increase of \$3.5 million (5.2%) from the biennialized 2025 revised budget. The increase is the result of a \$1.1 million base budget adjustment largely reflecting increased personnel costs<sup>3</sup> and a \$2.4 million net increase from decision packages (\$3.2 million of increased expenditures and a \$786,000 reduction to capture salary savings from employee turnover). Of the \$3.2 million increase, about half is due to higher central rate costs (primarily related to KCIT and FMD rates), and the other half would largely cover costs discussed in the decision packages below.

### **General Fund Backed Proposals – \$1,177,944, 7.0 FTE**

- *Clerk Administrative Specialists – \$701,087, 3.0 FTE.* These positions would support the new court commissioner for unlawful detainer cases proposed in the Superior Court budget.<sup>4</sup> It is standard practice for DJA to receive three clerk administrative specialists for every new judicial officer added. These positions would only need to be added if the new court commissioner is added.
- *Clerk Administrative Specialist Floater positions – \$0, 3.0 FTE.* DJA is requesting to add FTE authority for three clerk administrative specialist positions and proposes to fund the positions with salary savings from staff using unpaid leave. According to budget documents, DJA has experienced a significant increase in staff being out on unpaid leave, which has made it challenging to ensure all courts and Clerk's Office locations are properly staffed and docketing is completed within required timeframes.<sup>5</sup>
- *Senior Human Resource Analyst – \$361,799, 1.0 FTE.* DJA currently has one HR position supporting over 200 employees. Budget materials note that comparably sized departments have two to four HR staff to support their operations. This position would manage recruitment and selection processes, facilitate and assist in the administration of federal leave laws and required accommodation processes, and assist in processing personnel transactions such as new employee paperwork and reclassification requests. DJA has requested assistance from DHR, but DHR has lacked the resources to provide support. This position would be housed in DJA.

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<sup>3</sup> DJA's overall base budget is about 75.8% personnel, 14.1% 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 eleven vacant positions, five of which have been backfilled.

<sup>4</sup> Clerk administrative specialists provide clerk services such as 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. They also provide customer service to all parties and attorneys.

<sup>5</sup> According to DJA, the use of unpaid leave has increased from an average of one clerk administrative specialist (CAS) out at any given time in 2020 and 2021 to three or four CAS out on unpaid leave at any given time in 2023 and 2024. Total CAS leave usage (paid and unpaid) has increased from an average of three FTE on leave at any given time to ten FTE on leave at any given time.

- *Becca Program Staff – \$115,058, one-time.* The legislature cut state funding for the Becca program<sup>6</sup> during the 2025 legislative session. Superior Court and the Executive expected the legislature to restore the funding during the 2026 legislative session, so the Executive's budget proposes to use General Fund moneys to support existing Becca program positions (2.0 FTEs) for the first six months of 2026 (until the state funding would be reinstated). Executive staff note this would avoid the need to lay off staff.

These are clerk administrative specialists who support the processing of Becca cases and clerk the matters in the courtroom. DJA is legally required to process the cases. If the State does not reinstate the funding for these positions during the upcoming legislative session, Superior Court and DJA would propose continuing the use of the General Fund to support the positions and would make a request for the Executive to consider in a proposed 2026 budget omnibus.

### **Revenue-Backed Proposal – \$473,844**

- *Blake Decision Resources – \$473,844, revenue-backed.* The proposed budget would also provide appropriation authority to continue addressing cases affected by the *State v. Blake* decision.<sup>7</sup> This is a one-time, revenue-backed appropriation as costs are expected to be fully reimbursed by the state.

In addition to the revenue assumed for work related to the *Blake Decision*, the proposed budget includes a technical revenue adjustment of nearly \$2.2 million to reflect updated revenue projections<sup>8</sup> and \$150,000 of added revenue due to a new state law instituting a \$5 filing fee surcharge for clerk operations.<sup>9</sup> While the Executive's proposed budget includes most of DJA's requests, it did not include an administrator position (1.0 FTE) requested to assist with payroll, expense, and invoice processing.

### **KEY ISSUES**

Staff have not identified any key issues for this budget.

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<sup>6</sup> Becca cases refer to certain types of petitions under the state Family Reconciliation Act (Chapter 13.32A RCW), including: At-Risk Youth petitions, when a parent files a petition with juvenile court to get help in the care and control of a child; Child In Need of Services (CHINS) petitions, when a child, parent, or a representative from the state Department of Children, Youth, and Families files a petition to temporarily place the child outside of the parent's home due to a serious conflict; and Truancy petitions, when a student has seven or more unexcused absences a month from school, the school must file a petition in juvenile court. If the student continues to be absent, they may be found in contempt.

<sup>7</sup> *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.

<sup>8</sup> Revenue adjustment reflects projections of revenue collection based on past actuals. There were some decreases (for example, in child support revenue) as well as increases in several accounts such as civil filing fees, record services, and other felony penalties fees. As for revenue assumptions in the base budget, the decrease is due to the removal of one-time 2025 Blake revenue from the state

<sup>9</sup> [Chapter 357, Laws of 2025 \(Second Substitute House Bill 1207\)](#)

# DEPARTMENT OF PUBLIC DEFENSE

ANALYST: MELISSA BAILEY

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$200,655,712	\$53,745,308	512.7	0.0
2026-2027 Base Budget Adjust.	\$2,324,714	(\$8,531,722)	0.0	0.0
2026-2027 Decision Packages	\$20,567,240	\$4,350,574	17.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$223,548,000</b>	<b>\$49,565,000</b>	<b>529.7</b>	<b>0.0</b>
% Change from prior biennium, biennialized	11.4%			
Dec. Pkg. as % of prior biennium, biennialized	10.3%			

**Major Revenue Sources:** General Fund, federal and state funds, contract revenue, and revenue from DCHS (MIDD and BH-ASO).

## 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 proposed budget would appropriate \$223.5 million to DPD for the 2026-2027 biennium, which is an increase of \$22.9 million (11.4%) from the biennialized 2025 revised budget. The increase is the result of a \$2.3 million base budget adjustment<sup>1</sup> reflecting inflationary increases in personnel costs, and a \$20.6 million net increase from decision packages (\$21.3 million in increased expenditures and a \$776,000 reduction to capture salary savings from employee turnover). For the proposed increases totaling \$21.3 million, \$4.9 million (23%) is for a central rate adjustment (driven by FMD rates related to building out office space for new staff added in Q4 2025), and the rest (\$16.4 million) would go toward the decision packages discussed below. Most of the increase in DPD's budget would be supported by the General Fund.

<sup>1</sup> DPD's 2026-2027 base budget is divided as follows: 75.4% personnel costs, 13.9% central rates, 3.6% expert services, 2.7% conflict panel (assigned counsel), 0.4% capacity attorney contracts (for felony cases), and 3.9% other contracted services/supplies. According to DPD, as of October 1, 2025, DPD has 8.75 FTE funded vacancies (none of which are attorney positions). DPD anticipates having zero funded FTE vacancies by the end of the year.

## General Fund Supported Proposals - \$16,111,980, 17.0 FTEs

*Attorney Positions - \$6,075,478, 17.0 FTEs.* The proposed budget would add \$6.1 million to support the 17.0 FTE attorney positions released in 2025 per the expenditure restriction on DPD's appropriation.<sup>2</sup> The FTE authority released in 2025, and the related supplemental appropriation provided, were technically one-time, so this decision package would incorporate the positions into the base budget. Executive staff note the positions are in response to increased felony filings; they are not related to the implementation of new caseload standards. Caseload standards are discussed in more detail under the Key Issues section of this staff report.

As a reminder, the expenditure restriction on DPD's appropriation was first established in the 2019-2020 Biennial Budget to ensure the department has the flexibility to hire up to 20.0 additional FTE attorney positions than it has funding for in the event there is a surge in felony filings. These are referred to as "vapor positions" because they authorize a full-time equivalent (FTE) but provide no additional appropriation. DPD can access the positions when felony case credits exceed staffing model estimates assumed when the budget was established for two consecutive months. In 2025, the expenditure restriction was triggered in April (releasing 12.0 FTEs). This led to the 2025 1<sup>st</sup> Omnibus request for one-time additional funds to support the released positions for the remainder of the year.<sup>3</sup> The expenditure restriction was triggered again in May, releasing an additional 5.0 FTEs and bringing the total to 17.0 FTE attorney positions released in 2025. DPD is in the process of hiring these positions and plans to have all 17.0 FTE attorney positions filled by the end of 2025.

According to PSB, these positions are not required this biennium to meet the caseload standards set by the recent Supreme Court Interim Order (discussed in the Key Issues section), but they contribute to staffing that will be necessary in future years to address these standards. They note that including these positions in the 2026-2027 Biennial Budget would prevent potential layoffs of staff just hired and provide necessary staff capacity for DPD to work through the high number of cases assigned in 2025. DPD states that the department "expected to receive additional professional staff to be consistent with the staffing ratios in 2026-2027. While it [the addition of the 17.0 FTE attorney positions] can be seen in the Executive proposed budget as a decision package, one could also think of it as a pro forma rollover to this biennium, since we filled the positions in 2025 and have no additional vacancies. Additionally, it could also be construed as a reduction because there are no additional professional staff FTEs.

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<sup>2</sup> Ordinance 19861, Section 55, Expenditure Restriction ER 1

<sup>3</sup> Ordinance 19956 provided DPD with an additional \$529,000 to support the 12.0 FTE attorney positions released. Budget materials noted that the amount was equivalent to four months of salary costs (not including benefit costs) for the positions. And, according to Executive staff, this was an amount agreed upon between PSB and DPD and informed by conversations with the PAO regarding filing expectations for the remainder of the year. It was noted at the time that the increase in PAO filings, a related increase in DPD assignments, and a case mix that includes felonies of a higher severity than in many previous months, led to two consecutive months with total credits exceeding the base caseload assumed in DPD's staffing model (thus triggering the expenditure restriction and the release of 12.0 additional FTEs).

DPD's understanding was that the ER felony trigger would authorize hiring as an immediate stopgap, and that in a subsequent omnibus or budget we would receive 15 professional staff and 2 attorney supervisors to support those additional 17 staff attorneys."

*Legal Services - \$10,036,502.* The 2025 1st Omnibus provided DPD with \$3.8 million in additional appropriation authority to support assigned counsel, expert services, and contract attorney expenses.<sup>4</sup> At the time, it was noted that these services had historically been underbudgeted, and DPD had been using salary savings from vacancies to offset the expenses. In 2025, DPD's successful recruitment efforts meant there were not enough salary savings to cover the cost of these services and additional appropriation authority was needed. The appropriation authority was granted and there was a discussion about rightsizing these budget items in future budgets.

The Executive's proposed budget for the 2026-2027 biennium would establish cost centers for each of these legal services with the stated objective of creating more budget transparency and monitoring. The \$10.0 million request breaks down as follows:

- Expert Services - \$8,000,000. Public defenders request expert services when such services are necessary to effectively represent their clients.<sup>5</sup> This could include expert opinions on various matters, such as forensic evaluations, psychological evaluations, or other expert testimony. The budget would establish a base budget and cost center for these services. Executive staff note that an \$8.0 million budget reflects the estimated cost based on historical trends. DPD's agency request was for \$11.0 million for the biennium.
- Assigned Counsel Conflict Panel - \$1,036,502. DPD handles most of its case assignments with county employees; however, approximately 4.0% of assignments go to the Assigned Counsel Conflict Panel. The panel is comprised of private attorneys who contract with the County to handle cases that DPD cannot take due to a conflict of interest. The proposed budget would shift base budget (\$5.0 million) from DPD's existing legal services cost center to this new cost center and add resources (\$1.0 million) to reflect estimated costs based on historical trends. The request in the 2026-2027 Proposed Budget is for \$1.0 million and this would bring the base budget for the Conflict Panel to about \$6.0 million. DPD requested \$12.6 million for the biennium.
- Capacity Contract Attorneys - \$1,000,000. In 2022, DPD created the Contract Attorney Panel (capacity contracts) with private attorneys to help address an increased number of court filings. Contract attorneys are used when case assignments exceed departmental capacity. According to Executive staff, about 3.0% of case assignments were being handled by the Contract Attorney Panel.

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<sup>4</sup> Ordinance 19956

<sup>5</sup> Executive staff note that the consultation and use of experts by defense counsel is required by state law and point to *State v. A.N.J., 168 Wn.2d 91 (2010)*. Expert services are requested and approved through an independent process. See DPD's Expert Services Policy for more information [[LINK](#)].

PSB notes that the total budgeted amount of \$1.0 million in the 2026-2027 biennium reflects the estimated costs based on an assumed reduction in contract usage due to the department being fully staffed. DPD requested \$5.3 million for the biennium.

*Revenue-Backed Proposal - \$300,000.* The proposed budget would appropriate \$300,000 to the Strength at Home program, which provides people facing criminal charges with access to evidence-based domestic violence treatment.<sup>6</sup> DPD has a contract with Strength at Home to provide online services to clients; this appropriation amount is expected to serve 300 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 fully backed by MIDD revenue, and there is a corresponding decision package in the MIDD Fund.

*Revenue adjustments.* The Executive's proposed 2026-2027 budget book shows a negative revenue adjustment to the base budget of \$8.5 million as well as a technical decision package reflecting a \$4.1 million increase in revenue for the biennium. According to Executive staff, these adjustments are related to contract revenue and the timing of contract renewals. For example, DPD's contract with the Seattle Municipal Court (SMC) will need to be adjusted for 2026 given the contract amount is still being determined. Once the SMC contract is finalized, a technical adjustment will be reflected in a future supplemental budget to align with the new contract amount. Executive staff confirm that 2026-2027 total revenues are expected to be similar or above 2025 levels.<sup>7</sup>

*Unfunded Proposals.* DPD's requested decision packages totaled almost \$69 million and 141.0 FTEs for the 2026-2027 biennium – some of which was included in the Executive's proposed budget and discussed above. Examples of DPD's requests not included in the proposed budget are:

- \$12.0 million and 43.0 FTE for attorney and staff positions to implement new caseload standards (WSBA Phase II<sup>8</sup>);
- \$4.4 million and 15.0 FTE for support staff (WSBA Phase I);
- \$4.3 million and 30.0 FTE for 3L attorney positions (WSBA Phase II and III);
- \$3.5 million and 10.0 FTE for mitigation specialists<sup>9</sup>;
- \$1.9 million and 4.0 FTE for a training program; and

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<sup>6</sup> 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 a significant decrease in psychological aggression, alcohol misuse, and PTSD symptoms. [LINK](#) The program started in September 2024, and Executive staff report that, to-date, 91 people have participated in the program and have been diverted from the criminal legal system.

<sup>7</sup> Revenue increases are related to the inflationary increases (mostly salary and benefit costs) of the contracted services provided.

<sup>8</sup> Washington State Bar Association Standards (WSBA) for Indigent Defense Services. Phases refer to implementation of the revised standards released March 2024 and explained in more detail in the Key Issues section.

<sup>9</sup> Related to the new caseload standards adopted by WSBA, which requires a ratio of 1.0 FTE mitigation specialist for every 3.0 FTE attorneys by July 1, 2028.

- \$965,167 and 4.0 FTE to add reception services at two DPD locations (Jefferson Street in Seattle and Kent).

According to PSB: "A large portion of DPD's Agency Proposed budget requests included resources to achieve Phase II and prepare for Phase III of the WSBA standards for indigent defense implementation timeline. The 2026-2027 Executive Proposed budget aligns with the State Supreme Court implementation timeline, not the WSBA implementation timeline, so this was the basis for not approving several staffing-related budget requests." The state of the General Fund was the primary reason the Executive did not include other discretionary requests in the proposed budget.

**Expenditure Restriction.** The 2026-2027 Proposed Budget ordinance would maintain the expenditure restriction on DPD's appropriation. The language of the expenditure restriction is the same as previous years, but the numbers are updated to reflect felony staffing estimates assumed in the 2026-2027 staffing model. This has been standard practice since the expenditure restriction was first established.

### KEY ISSUES

#### REVISED CASELOAD STANDARDS FOR PUBLIC DEFENSE

*DPD Staffing Model.* DPD's staffing model was first developed for the 2017-2018 Biennial Budget process and has been in place since.<sup>10</sup> It is a complex formula that has been based on the caseload standards set in the WSBA Standards for Indigent Defense Services (WSBA Standards). To build DPD's budget, PSB and DPD look at past caseload trends for various case types and work through the assumptions to use when modeling staffing needs for the next biennium.

During 2025 Budget deliberations, DPD raised concerns that the staffing model did not account for when a case is transferred from one attorney to another (due to attrition, for example). To address this concern, the Council added \$1.7 million and 10.0 additional FTEs in the 2025 Adopted Budget.<sup>11</sup> Since then, DPD and PSB have worked together to update the staffing model and confirm that it now accounts for case transfers.

According to PSB, the staffing model for the 2026-2027 biennium still uses the WSBA Standards in terms of case weighted credits and staffing ratios (the number of attorneys to investigators, paralegals, and mitigation specialists for example). The major difference in this biennium, however, is that DPD is committed to implementing the new caseload standards on the timeline determined by the WSBA, and the Executive's

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<sup>10</sup> 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.

<sup>11</sup> This was in addition to \$2.3 million and 14 FTE for attorney and staff positions related to implementing Phase I of the WSBA revised standards, \$645,633 and 15.0 FTE for 3L attorneys as part of DPD's strategy to meet Phase II of the WSBS revised standards, and \$288,563 for an HR and finance positions to support ongoing implementation of the new WSBA standards.

proposed budget aligns with the timeline set in the State Supreme Court Interim Order on the Standards for Indigent Defense (discussed below).

*Washington State Bar Association (WSBA) - Revised Caseload Standards.* In March 2024, the WSBA adopted revised Standards for Indigent Defense Services (WSBA Standards).<sup>12</sup> 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. There are 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 WSBA phased implementation of the new standards includes:

- |                                |  |
|--------------------------------|--|
| <u>Phase 1: July 2, 2025</u>   | 1.0 FTE felony attorney ≤ 110 felony case credits<br>1.0 FTE misdemeanor attorney ≤ 280 misdemeanor case credits   |
| <u>Phase II: July 2, 2026</u>  | 1.0 FTE felony attorney ≤ 90 felony case credits<br>1.0 FTE misdemeanor attorney ≤ 225 misdemeanor case credits  |
| <u>Phase III: July 2, 2027</u> | 1.0 FTE felony attorney ≤ 47 felony case credits<br>1.0 FTE misdemeanor attorney ≤ 120 misdemeanor case credits  |
| <u>Phase IV: July 2, 2028</u>  | Minimum 1.0 FTE mitigation specialist or social worker for every 3.0 FTE attorneys. Public defense agencies are required to make "meaningful progress" towards this ratio prior to July 3, 2028. |

*Washington State Supreme Court – Interim Order.* On June 9, 2025, the Washington State Supreme Court issued an interim order related to the revised WSBA Standards.<sup>13</sup> The Supreme Court noted that it was still reviewing the standards and the associated public comments and testimony; however, it recognized that budget planning in local jurisdictions was underway and it would be helpful for local governments to have some interim guidance in advance of the Court's full decision.

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<sup>12</sup> 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.

<sup>13</sup> The Supreme Court of Washington Order NO. 25700-A-1644 [\[LINK\]](#)



The Supreme Court's Interim Order does the following:

- Adopts the same caseload standards for full-time felony and misdemeanor attorneys determined by the WSBA. Each criminal case will be assigned a case credit, and public defenders will be limited to a certain number of case credits per year (see WSBA Phase III – a maximum of 47 felony case credits and 120 misdemeanor case credits).
- Gives local governments ten years to implement the new caseload standards starting from January 1, 2026 (as opposed to WSBA's three-year timeline starting July 2, 2025). According to the Interim Order:
  - Implementation of these caseload standards must be accomplished as soon as reasonably possible.
  - Implementation may, however, be accomplished in a phased approach with an annual reduction of at least 10% of the difference between the current standard and the new standard (as measured on January 1, 2026), until the new standard has been met.
  - Full compliance must occur no later than ten years from January 1, 2026.
- Declines to adopt the mandatory method of case counting and weighting; however, the Court endorses the importance of case weighting to measure case credits and actual case counts, including inherited cases, to make the mandatory caseload limits meaningful. Thus, case weighting to measure case credits is permissible and encouraged.<sup>14</sup>
- The Interim Order is silent on mandatory support staff ratios.

It also should be noted that the Court plans to evaluate the progress and impacts of the Court Standards in 2029.

*King County Implementation of the New Standards.* As previously mentioned, the Executive's 2026-2027 Proposed Budget assumes the timeline outlined in the State Supreme Court's Interim Order. DPD has noted their commitment to the WSBA Standards and getting to WSBA Phase II in the 2026-2027 biennium. DPD is not asking for staffing to implement Phase III at this time. Phase III is not scheduled to start until July 1, 2027. DPD plans to base an omnibus request for Phase III once it is closer to 2027, at which point they say there could be more information on things like the possibility of additional funding as a result of the ongoing Washington State Association of Counties litigation, additional clarity from the Washington State Supreme Court through a final order, and possible additional guidance from the WSBA in light of a final order from the Supreme Court.

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<sup>14</sup> DPD reports that it has "used case-weighted credits since June of 2024. This is when DPD transitioned from a supplemental credit model to a case-weight credit model. The supplemental credit model credited based on the work completed so it was always late in granting relief to staff. This is because the credit was granted after the work was completed. By contrast, the case-weight credit model marks an important improvement because it accounts for the anticipated volume of work at the time it is assigned to an attorney—and it is also required by the WSBA Standards for Indigent Defense Services."

*Proposed Code Change.* The Executive transmitted a proposed ordinance along with the budget that would amend the County Code to clarify the County's intent to follow the Washington State Supreme Court's Standards for Indigent Defense.<sup>15</sup>

Council staff analysis is ongoing.

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<sup>15</sup> Proposed Ordinance 2025-0305

# **INQUEST PROGRAM**

ANALYST: MELISSA BAILEY

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$5,665,808	\$0	11.0	0.0
2026-2027 Base Budget Adjust.	\$101,207	\$0	0.0	0.0
2026-2027 Decision Packages	(\$2,470,808)	\$0	(5.8)	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$3,297,000</b>	<b>\$0</b>	<b>5.2<sup>1</sup></b>	<b>0.0</b>
% Change from prior biennium, biennialized	(41.8%)			
Dec. Pkg. as % of prior biennium, biennialized	(43.6%)			

**Major Revenue Sources:** General Fund

## **DESCRIPTION**

The County Charter mandates an inquest (an administrative, fact-finding inquiry) to investigate the causes and circumstances of any death where an action, decision or possible failure to offer the appropriate care by a member of any law enforcement agency might have contributed to an individual's death.<sup>2</sup> The Executive is responsible for holding inquests and for providing legal representation to a family participating in an inquest proceeding.<sup>3,4</sup> The Inquest Program sits within the Department of Executive Services, and the Executive's Office of Performance, Strategy, and Budget administers the provision of legal representation to families involved in inquest proceedings.<sup>5</sup>

## **SUMMARY OF PROPOSED BUDGET AND CHANGES**

The Executive is proposing to cut the Inquest Program by 41.8% in the 2026-2027 biennium. This reduction would be due to the elimination of 5.75 FTE positions (the

<sup>1</sup> There are 11.0 FTEs supporting the office. The proposed budget would eliminate 5.75 FTEs; however, due to rounding, the budget book shows a decrease of 5.8 FTEs and authority for 5.2 FTEs in the 2026-2027 biennium.

<sup>2</sup> King County Charter Section 895. "Member of any law enforcement agency" includes a commissioned officer, noncommissioned staff and agent of any local or state police force, jail, detention facility or corrections agency. See also RCW 36.24.020.

<sup>3</sup> K.C.C. 2.35A.090.B. Inquest procedures are in [Executive Order PHL-7-1-6-EO](#) signed February 5, 2025.

<sup>4</sup> K.C.C. 2.16.025.B(12).

<sup>5</sup> K.C.C. 2.16.025.B(12). Expenditures related to providing legal representation for families involved in an inquest proceeding are reflected in the Internal Support appropriations unit. According to Executive staff, the "role for family counsel under the EO is to provide support to the family – should the family desire – when meeting with the inquest program attorney and giving their impressions about the law enforcement incident that [led] to the family member's death. This should require no more than 3-4 hours of attorney time per case."

budget book rounds this to 5.8 FTEs) and would result in \$2.5 million in savings to the General Fund.<sup>6</sup>

Executive staff report that the new inquest process detailed in the 2025 Executive Order significantly reduces the workload required to manage the program.<sup>7</sup> The proposed budget reduction is meant to align with new program operations. Executive staff provided a briefing on the history of the Inquest Program and the new inquest process at the Law and Justice Committee meeting held May 7, 2025.<sup>8</sup> In short, the new process clarifies when an inquest hearing will ordinarily *not* be called<sup>9</sup> and no longer involves a significant discovery process or lengthy trial proceedings with multiple represented parties. Instead, it is a more streamlined fact-finding hearing with the addition of a multidisciplinary panel focused on providing recommendations that can be implemented across jurisdictions in the county to decrease deaths following interactions with law enforcement. Table 1 shows the proposed staffing changes.

**Table 1. Proposed Changes to Inquest Program Staffing**

<b>Position</b>	<b>2025 FTE</b>	<b>2026-27 FTE</b>
Program Manager	1.0	1.0
Program Attorneys <sup>10</sup>	5.0	3.0
Inquest Administrators	0.0	1.0
Program Coordinators	4.0	0.0
A/V Technology/Communications	1.0	0.25
<b>Total</b>	<b>11.0</b>	<b>5.25</b>

Executive staff confirm that the new Deadly Incident Review and Recommendation Panel created by the new Executive Order does not require a dedicated budget.<sup>11</sup> The panel members are volunteers, and staffing for the panel will be handled through budgeted staff.

<sup>6</sup> The increase to the base budget reflects general wage increases for the biennium.

<sup>7</sup> [Executive Order PHL-7-1-6-EQ](#). See also the Executive's related [news bulletin](#) issued February 5, 2025.

<sup>8</sup> [2025-B0057: Inquest Program Briefing](#)

<sup>9</sup> [Executive Order PHL-7-1-6-EQ](#), Section 2.3.3.2: "Unless extenuating circumstances exist, an inquest hearing will ordinarily not be called: (1) where a death was the result of (a) natural causes, (b) a traffic accident, (c) an overdose, or (d) a suicide; and (2) sufficient facts do not exist as a matter of law to support a determination by a reasonable jury that the death involved criminal means by a member of law enforcement under any of the criminal culpability standards set forth in RCW 9A.08.010." Executive staff assert that this new threshold better reflects the language in the County Charter and the purposes of an inquest under state statute and Supreme Court authority. They also note that the Executive retains discretion to order an inquest or panel review in these cases.

<sup>10</sup> In 2025, this included 4.0 FTE attorneys and 1.0 FTE attorney lead (totaling 5.0 FTEs). In 2026-2027, the proposed budget would provide authority for 2.0 FTE attorneys and 1.0 FTE attorney lead (totaling 3.0 FTEs).

<sup>11</sup> [Deadly Incident Review and Recommendation Panel - King County, Washington](#)

## KEY ISSUES

### ISSUE 1 – INQUEST BACKLOG

The Inquest Program has a backlog of reported deaths dating back to 2017. When the Inquest Program was funded in the 2023-2024 Biennial Budget, the Executive estimated the program would complete 15 inquests a year; however, it was reported during 2025 Budget deliberations that only about eight inquests were being completed per year. This was using the former, lengthier process under the previous Executive Order.<sup>12</sup> Since the new Executive Order was signed in February 2025, the Inquest Program has completed three inquests. Executive staff note that, after a new Executive Order is issued, a time period is necessary to adjust to the new processes.

Moving forward, the Executive estimates that inquests will be completed in two to four days and expects to handle about 20 to 25 inquests a year (about two a month) using the new streamlined inquest process. The Executive does not believe the staffing reduction will have an impact on the program's ability to get through the backlog and estimates the Inquest Program will be able to clear the backlog in 2 to 4 years.

As of October 3, 2025, the Inquest Program's website shows a total of 122 reported deaths, and the status of those reports is shown in Table 2. Additionally, Executive staff have shared there are eight to ten new use-of-force deaths per year, on average.

**Table 2. Status of Reported Deaths as of October 3, 2025<sup>13</sup>**

<b>Status</b>	<b>Deaths</b>
Inquest completed (since 2017)	22
Inquest hearing scheduled	10
Inquest ordered (not yet scheduled)	1
No inquest ordered	4
Pending Executive's decision <sup>14</sup>	27
Under review by Inquest Program	43
Reported <sup>15</sup>	15
<b>TOTAL</b>	<b>122</b>

<sup>12</sup> Executive Order PHL-7-1-5-EO.

<sup>13</sup> Status definitions can be found on the Inquest Program's "Reported Deaths" [webpage](#)

<sup>14</sup> Deaths with a recommendation from the Inquest Program but that are pending the Executive's decision include cases that have not been activated (or "called") by the Executive to request jurors from Superior Court, yet. These are also referred to as "uncalled" cases. Once the Executive requests jurors from Superior Court, there is an 18-month clock to conduct and finish the inquest. As a result, the Inquest Program reports the best way to ensure jurisdiction does not expire is to stagger out and "call/activate" each inquest as capacity demands.

<sup>15</sup> Reported deaths are deaths that have been reported, but the Inquest Program has not yet received the case file and is awaiting discovery from the PAO or other agencies.

In King County, the function of holding inquests is vested with the County Executive, and the procedures related to calling an inquest have been issued through Executive Order since the 1970s (as reported by Executive staff). When asked about retaining staff to address the backlog, Executive staff note the Executive "recognizes the need to fund inquests and is at the same time balancing other pressing priority GF investments such as homelessness and the criminal legal system."

# OFFICE OF RISK MANAGEMENT SERVICES

ANALYST: MELISSA BAILEY

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$148,343,322	\$163,249,202	29.5	0.0
2026-2027 Base Budget Adjust.	(\$2,418,565)	(\$2,800,000)	0.0	0.0
2026-2027 Decision Packages	\$6,738,908	\$5,936,620	3.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$152,664,000</b>	<b>\$166,386,000</b>	<b>32.5</b>	<b>0.0</b>
% Change from prior biennium, biennialized	2.9%			
Dec. Pkg. as % of prior biennium, biennialized	4.5%			

**Major Revenue Sources:** ORMS Internal Service Rate

## DESCRIPTION

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

ORMS, which is within the Department of Executive Services, is supported by an internal service rate charged to all County departments to cover insurance premiums, claim costs, and all other operational costs of the office.<sup>2</sup>

## SUMMARY OF PROPOSED BUDGET AND CHANGES

The ORMS budget is proposed to increase by approximately 2.9% in the 2026-2027 biennium. This growth is primarily due to rising insurance premiums discussed in more detail below. The proposed budget also assumes a \$5.9 million revenue adjustment to reflect the ORMS's 2026-2027 internal service rate increase of 3.7%. The negative adjustments to the base budget (both expenditures and revenue) can mainly be attributed to the removal of one-time CLFR funding in 2025 for expenses related to vaccine mandate legislation. Decision packages are discussed below.

**Insurance Premiums – \$6,151,206.** The Executive proposes to increase the budget for insurance premiums by about \$6.2 million.<sup>3</sup> Budget materials state that insurance

<sup>1</sup> ORMS functions are governed by K.C.C. Chapter 2.21.

<sup>2</sup> Revenues are deposited into the Risk Management Fund (see K.C.C. 4A.200.630 for allowable uses).

premiums are projected to increase by 12% in the 2026-2027 biennium, with the largest increases in excess liability insurance and property insurance.<sup>4</sup> Executive staff note that insurance premiums have been rising due to reduced market capacity, increased severity of litigation outcomes, and increased frequency and severity of global catastrophic weather events.

The Executive's 2026-2027 Proposed Budget Book states that ORMS "worked with the County's property insurer to make 26 improvements in County buildings to reduce future risk. This reduced potential future losses by \$104 million, leading to savings in insurance premiums." Executive staff clarified that increased property insurance premiums are a result of the County having more properties and the corresponding increased exposure for insurers.

**Staffing Changes – \$576,378, 3.0 FTE.** Also of note are two decision packages related to staffing changes.

*Open Government Program Manager – \$0, 1.0 FTE.* The Executive proposes converting a TLT program manager position to an FTE position using existing appropriation authority. Although there would be no appropriation authority requested in the 2026-2027 biennium, the change would represent an ongoing cost (the total cost for salary and benefits in 2026-2027 is \$358,929).

The Open Government Section consists of four programs (Ethics, Financial Disclosure, Lobbyist Disclosure, and Public Disclosure) and is currently supported by 7.0 FTE positions plus the 1.0 TLT position proposed for conversion to an FTE. Part of this section's responsibility is to train and advise department-level public records officers on strategies for complying with the Washington State Public Records Act. It also facilitates Public Records Act appeals.

According to budget materials, the Executive received 4,598 Public Records Act (PRA) requests in 2024, which represents a 42% increase from 2023 and a 98% increase from the number of requests in 2016 (when the public records program was established). Executive staff note that converting the TLT position into an FTE position would allow ORMS to maintain staff handling public records requests, which could reduce the risk of future penalties and other financial consequences associated with Public Records Act litigation.

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<sup>3</sup> The County holds its own self-insurance program covering various liabilities, professional malpractice, police professionals, and public officials' errors and omissions. However, the County also purchases reinsurance and excess liability insurance and maintains various other insurance policies to cover cyber liability, property insurance, excess workers' compensation insurance, fiduciary liability insurance, and marine insurance.

<sup>4</sup> The 12% is an average percentage increase over the last 5 years, while the last 3-year average is 9%. Executive staff state that there "are signs of some insurance markets softening, so we are cautiously optimistic that we will not see as large increases as we have seen in previous years, but it is difficult to predict the "out-years" as the insurance market is constantly changing. We will have a more accurate projection as we get closer to budgeting for those years."



*Customer Service Representatives – \$576,378, 2.0 FTE.* The Executive is proposing to move customer service positions from the Executive's Office to ORMS. These positions are responsible for responding to customer inquiries via phone, email, and text; routing issues to the appropriate departments; and providing referrals to county and regional agencies. They also manage requests submitted through the County's "Contact Us" form and 1-800 line. In the Executive's Office, these positions have been funded using General Fund Overhead.<sup>5</sup>

According to Executive staff: "Moving the customer service function into ORMS, a central service agency that supports all County departments, offers several benefits. Risk Management's existing administrative infrastructure provides capacity to support the customer service function, enabling operational efficiencies. Additionally, integrating customer service into an internal service model aligns with Risk Management's broader role in delivering enterprise-wide services such as insurance procurement, contract risk review, and enterprise risk management. This transition supports a more sustainable and scalable approach to countywide customer service delivery."

**Risk Management Fund.** The Risk Management Fund has one reserve, the Actuarial Reserve for Losses Incurred, which is set by the actuary as the estimated outstanding losses limited to the self-insured retention level. The Year End 2024 Actuary Report increased the amount advised to be on reserve for 2025 and beyond. To help mitigate increased risk management costs and comply with required reserve levels, ORMS is raising the internal service rate it charges all County departments by 3.7% in the 2026-2027 biennium.<sup>6</sup> This is lower than previously projected (the financial plan adopted with the 2025 Budget assumed a 4.7% increase). In outyears, however, the financial plan assumes higher increases to the internal service rate (9.4% increase in 2028-2029 and an 8.4% increase in 2030-2031). The increases projected in the outyears are higher than what was assumed in last year's financial plan. Executive staff note this is primarily because the projected Actuarial Reserves for Losses incurred is \$12 million higher according to the most recent Actuary Report.

The Risk Management Financial Policy requires the fund balance to be maintained at a minimum of 75% of the actuarially determined reserve amounts.<sup>7</sup> Additionally, the policy states that "if reserves are more or less than 100% of the actuarially determined amounts, the financial plan shall reflect a plan over two biennia to match the actuarial amount." The transmitted financial plan shows reserves at 99% of the actuarially determined amount in 2025 and reaching 100% in the 2026-2027 biennium.

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<sup>5</sup> The General Fund overhead (GFO) model is used to recover costs from all other funds. Costs supported by the GFO model are divided between General Fund support and support by all other funds.

<sup>6</sup> The county's risk management internal service rate for 2026-2027 is comprised of the following: (a) Claims, 53.8%, (b) Insurance Premiums, 35.8%, (c) ORMS Administration, 9.7%, and (d) Public Records Program, 0.7%. Claim rates are calculated based on 5-year claim history (uncapped) plus reserves on open claims (three claims per division capped at \$250,000). Insurance premiums, ORMS administration, and Public Records program rates are calculated based on agency's property values, number of FTEs, number of claims, and claim allocation methods.

<sup>7</sup> Risk Management Financial Policy, adopted by the Risk Management Committee on March 16, 2016, and updated August 1, 2019.

## **KEY ISSUES**

Staff have not identified any key issues for this appropriation unit.

# INFORMATION TECHNOLOGY SERVICES CAPITAL

ANALYST: ERICA NEWMAN

	<b>2026-2027 Proposed</b>	<b>2028-2029 Projected</b>	<b>2030-2031 Projected</b>
<b>Revenues</b>	\$4,800,000	\$0	\$0
<b>Appropriation</b>	\$4,800,000	\$0	\$0

**Major Revenue Sources:** Bond Proceeds

## DESCRIPTION

The Information Technology Services (ITS) Capital fund<sup>1</sup> supports IT capital projects for County departments and agencies that do not have their own capital funds. The fund is managed by King County Information Technology (KCIT).

**Ordinance 19712.** In November 2023, the Council adopted the 2023 2<sup>nd</sup> Omnibus or Ordinance 19712, which appropriated \$73,107,140 to the ITS Capital Fund (3771). The ITS Capital Fund houses multiple projects, including the Property Tax Accounting System (PTAS), a project that will replace the Department of Assessments (DOA) existing property tax system as it is at risk of failing. The ordinance included an expenditure restriction and a proviso response as listed below.

Ordinance 19712, Section 89, ER2, stated the following:

*Of this appropriation for capital project 1123944, Property Tax Accounting System, \$7,000,000 shall be expended or encumbered solely for the procurement phase of the project up until the identification of the preferred or highest-ranked main contractor or vendor to replace the existing property tax accounting system that is at risk of failure. No moneys restricted by this expenditure restriction shall be used to award a contract until Proviso P3 of this section is satisfied.*

Ordinance 19712, Section 89, P3 required the following:

*Of this appropriation, for capital project 1123944, Property Tax Accounting System, no moneys shall be expended or encumbered, except as provided in Expenditure Restriction ER2 of this section, until: (1) the project review board reviews the results from the procurement phase of the project and approves the project to continue; (2) upon the project review board review and approval described in (1) of this proviso, the office of performance, strategy and budget files a capital project notice to release moneys withheld by proviso letter with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers and the lead staff for the budget and fiscal management committee or its successor; (3) when the clerk of the council receives the capital project notice to release moneys withheld by proviso*

<sup>1</sup> K.C.C. 4A.200.370; Fund 3771, formerly referred to as Office of Information Resources Management (OIRM) capital projects.

*letter, the clerk of the council shall list the capital project notice to release money withheld by proviso letter under other business on the next two consecutive council agendas; and (4) no councilmember objects at either council meeting.*

*If an objection is made by a councilmember or councilmembers at either of the two council meetings, the moneys withheld by this proviso shall not be released. The clerk of the council shall notify the office of performance, strategy and budget of the council's action.*

The scope of the PTAS project consists of multiple phases as outlined below:

1. Procurement of a systems integrator, a project management firm, development vendors, and others in 2024;
2. Replacement of the two legacy Accounting and Treasury system modules for DOA Accounting and Treasury with Dynamics D365 technology; and
3. Development of the three remaining DOA modules - CAMA, Mobile, and Portals - after Phase 2 is completed.

In March 2025, the Executive wrote a letter to notify the Council that the requirements of the Expenditure Restriction and Proviso response have been satisfied. According to the Executive, the PTAS project moved from the “Planning” phase to the “Implementation” phase in June 2025 and expects to be in this phase until May 2, 2028.

### **SUMMARY OF PROPOSED BUDGET AND CHANGES**

The 2026-2027 Executive proposed budget would add \$4,800,000 to an existing project for the PTAS project (CIP # 1123944). The one-time request of \$4,800,000 is intended to cover anticipated sales taxes resulting from Senate Bill (SB) 5814 for the remainder of the project period. According to Executive staff, SB 5814 became effective on October 1, 2025, and broadens the scope of services subject to sales tax. As a result, King County agencies, including the PTAS project, will be required to pay sales tax on services that were previously exempt. The PTAS project utilizes consulting services to plan, develop, and test custom software solutions, which are now classified as taxable under SB 5814.

### **KEY ISSUES**

Staff have not identified any key issues for this fund.

**DISTRICT COURT**

ANALYST: ERICA NEWMAN

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$90,347,018	\$24,864,008	235.8	0.0
2026-2027 Base Budget Adjust.	\$1,082,557	(\$900,000)	0.0	0.0
2026-2027 Decision Packages	\$2,197,984	\$5,588,411	0.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$93,628,000</b>	<b>\$29,553,000</b>	<b>235.8</b>	<b>0.0</b>
% Change from prior biennium, biennialized	3.6%			
Dec. Pkg. as % of prior biennium, biennialized	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 proposed 2026-2027 Biennial Budget for District Court is \$93,628,000, which is about 3.6% more than the 2025 revised budget biennialized of \$90,347,018. The proposed changes include the following:

- An ongoing request of \$1,155,300 to increase the hourly wage of certified and registered interpreters from \$60 to \$75 to align with other municipal courts. According to Executive staff, interpreters are independent contractors, and their market rate is increasing, which results in District Court competing with other courts in King County to get interpreters; and
- An ongoing request of \$219,000 for additional sales tax liability that County agencies will incur because of the expansion of the sales tax base in the 2025 Legislative Session. In 2025, the Washington State legislature

adopted Senate Bill 5814, which added previously untaxed services to the retail sales base, to include information technology services, temporary staffing, and security services. According to Executive staff, Senate Bill 5814 allows local jurisdictions to raise taxes to fund criminal justice and the benefit to District Court is they were not asked to take additional cuts, but it does increase costs related to IT services and training etc.

### **KEY ISSUES**

Staff have not identified any key issues for this appropriation unit.

# **AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS)**

ANALYST: ERICA NEWMAN

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$59,021,678	\$427,870	82.0	0.0
2026-2027 Base Budget Adjust.	(\$9,759,265)	0	0.0	0.0
2026-20277 Decision Packages	\$67,955	\$50,655,108	(1.0)	0.0
<b>2026-27 Proposed Budget</b>	<b>\$49,331,000</b>	<b>\$51,083,000</b>	<b>81.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	(17.9%)			
Dec. Pkg. as % of prior biennium, biennialized	0.1%			

**Major Revenue Sources:** General Fund, voter-approved property tax levy

## **DESCRIPTION**

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

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

## **SUMMARY OF PROPOSED BUDGET AND CHANGES**

The proposed 2026-2027 Biennial Budget for AFIS is \$49,331,000, which is about 17.9% less than the 2025 revised budget biennialized of \$59,021,678. The proposed changes include the following:

- An ongoing savings of \$298,823 from eliminating the photographer position to align with the 2026-2032 AFIS Levy Plan. According to Executive staff, there are no impacts to AFIS as the duties of this position have been phased out over time; and
- An ongoing request of \$714,732 to inflate the transfer to Seattle AFIS to align with the 2026-2032 AFIS Levy Plan. According to Executive staff, Seattle Police Department operates an independent AFIS unit, and King County AFIS provides levy funding to support Seattle AFIS as a passthrough. This proposal increases

the budget for the Seattle AFIS transfer to match the amount anticipated in the AFIS 2026-2032 levy planning budget.

**KEY ISSUES**

Staff have not identified any key issues for this appropriation unit.



**RECORDS AND LICENSING SERVICES**

ANALYST: ERICA NEWMAN

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$33,870,870	\$62,405,486	84.0	0.0
2026-2027 Base Budget Adjust.	\$1,403,047	0	(0.4)	0.0
2026-2027 Decision Packages	(\$352,724)	\$1,889,436	0.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$34,922,000</b>	<b>\$64,295,000</b>	<b>83.7</b>	<b>0.0</b>
% Change from prior biennium, biennialized	3.1%			
Dec. Pkg. as % of prior biennium, biennialized	1%			

**Major Revenue Sources:** General Fund, etc.

**DESCRIPTION**

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

**SUMMARY OF PROPOSED BUDGET AND CHANGES**

The proposed 2026-2027 Biennial Budget for RALS is \$34,922,000, which is about 3.1% more than the 2025 revised budget biennialized of \$33,870,870. There are only technical adjustments included in this appropriation unit.

**KEY ISSUES**

Staff have not identified any key issues for this appropriation unit.

## ELECTIONS

ANALYST: ERICA NEWMAN

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$62,925,182	\$46,370,824	72.0	0.0
2026-2027 Base Budget Adjust.	\$1,004,282	(\$485,078)	0.0	0.0
2026-2027 Decision Packages	(\$2,220,419)	\$3,062,513	0.0	1.0
<b>2026-2027 Proposed Budget</b>	<b>\$61,710,000</b>	<b>\$48,949,000</b>	<b>72.0</b>	<b>1.0</b>
% Change from prior biennium, biennialized	(1.9%)			
Dec. Pkg. as % of prior biennium, biennialized	3.5%			
<b>Major Revenue Sources: General Fund</b>				

### DESCRIPTION

King County Elections (KCE) conducts accurate, secure, accessible elections for 191 jurisdictions and 1.4 million registered voters. Guided by values of accuracy, equity, integrity, service, teamwork, and transparency, the team of state and nationally certified election administrators have years of experience setting the gold standard in vote-by-mail elections.

### SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2026-2027 Biennial Budget is \$61,710,000, which is about 1.9% less than the 2025 revised budget biennialized of \$62,925,182. The proposed changes include the following:

- An ongoing request of \$814,250 to support the 6.1% print vendor rates. According to Executive staff, Elections has used the listed vendors for over 15 years and the 6.1% increase first appeared in the contract renewal for Signature Graphics. Due to the timing of contract renewals and budget proposal timeline, the 6.1% increase was applied to vendor costs for K&H and Trio. Listed below are the services that each vendor provides to Elections.
  - K&H Integrated Print Solutions is the primary vendor for ballot printing and mailing services.
  - TRIO NW Business Solutions provides services for voter notifications, such as letters and cards.

- Signature Graphics provides voter pamphlet printing services.

Executive staff note that each contract has different terms and RCW 36.32.245 states that contracts and purchases for the printing of election ballots, voting machine labels, and all other election material containing the names of candidates and ballot titles are exempt from competitive bidding. K&H and Signature Graphics print the exempted materials<sup>1</sup>; and

- A one-time request of \$323,257 [\$242,222 revenue-backed] to cover the cost for temporary staff that would be responsible for responding to and supporting litigation against federal interventions in local elections, in addition to supporting communications and messaging to combat ongoing misinformation and staff critical transparency work, like the Observer Program used during the 2028 presidential election. According to Executive staff, due to recent budget reductions, Elections is unable to absorb unbudgeted temporary staff costs<sup>2</sup>; and
- A one-time savings of \$192,000 due to operational efficiencies that include the following:
  - Reduced vehicle and parking usage, as the usage is less due to flexible work schedules.
  - Removed chatbot support on the Elections website, which has had limited value based on the experience of customers and staff.
  - Eliminated return-trip envelope tracking, a service provided by USPS that was initially promising for ballot tracking but has yielded less useful and comprehensive data than expected.
  - Reduced temporary staff hours by doing fewer reviews and audits of unopposed judicial races.

### **KEY ISSUES**

Staff have not identified any key issues for this budget.

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<sup>1</sup> The RCW's that govern election printing are outlined under RCW 29.A.32.010 and 29A.36.111.

<sup>2</sup> The \$323,257 is equivalent to one TLT, but Elections will not be recruiting for a single position, instead various temporary positions to cover various functions depending on the need.

# ASSESSMENT

ANALYST: ERICA NEWMAN

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>	<b>TLTs</b>
2025 Revised Budget Biennialized	\$74,107,074	\$3,403,298	210.0	0.0
2026-2027 Base Budget Adjust.	\$1,960,625	0	0.0	0.0
2026-2027 Decision Packages	\$1,071,445	\$69,342	0.0	0.0
<b>2026-2027 Proposed Budget</b>	<b>\$77,140,000</b>	<b>\$3,473,000</b>	<b>210.0</b>	<b>0.0</b>
% Change from prior biennium, biennialized	4%			
Dec. Pkg. as % of prior biennium, biennialized	1.4%			

**Major Revenue Sources:** General Fund, etc.

## DESCRIPTION

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

## SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2026-2027 Biennial Budget for this appropriation unit is \$77,140,000, which is about 4% more than the 2025 revised budget biennialized of \$74,107,074. The proposed 2026-2027 budget includes the following:

- An ongoing request of \$600,000 to support staff that work overtime to assess and collect new construction valuations. According to Executive staff, due to reduced staffing from prior years DOA relies on overtime to discover, list, and assess new construction and increase property tax revenue collection above the statutory 1% cap on growth. The Table below includes the position titles, number of positions for each classification, and the average hours of overtime worked for each position during March-September 2025.

<b>POSITION TITLE</b>	<b>NO. OF POSITIONS</b>	<b>WEEKLY AVERAGE OVERTIME- FOR EACH POSITION</b>
Commercial Appraiser I	7	8
Commercial Appraiser II	9	8
Commercial Residential Appraiser II	1	9
Commercial Senior Appraiser	4	9
Residential Appraiser I	38	9
Residential Appraiser II	17	9
Residential Senior Appraiser	6	9

**KEY ISSUES**

Staff have not identified any key issues for this appropriation unit.