



King County

Shannon Braddock

King County Executive

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May 29, 2025

The Honorable Girmay Zahilay
Chair, King County Council
Room 1200
C O U R T H O U S E

Dear Councilmember Zahilay:

This letter transmits proposed legislation for the 2025 omnibus supplemental budget Ordinance. The proposed legislation includes changes to operating and capital improvement program (CIP) budgets, as well as updates to Proviso and expenditure restriction language of Ordinance 19861. Details are provided in the narrative table included in this package.

The proposed budget supplemental totals approximately \$416.8 million in operating and capital investments. It also includes expenditure adjustments reflecting higher than anticipated costs and technical changes. The proposed increase of County General Fund expenditures is approximately \$103 million, of which \$10.4 million is revenue backed. The balance, approximately \$92.6 million, is funded through General Fund fund balance. The total expenditure increase proposed for funds other than the County's General Fund is approximately \$140.2 million. The total proposed capital budget appropriation is \$173.4 million.

The proposed Ordinance includes expenditures in the following areas:

- \$26.1 million to improve safety and security for King County Metro operators and passengers. With this appropriation, Metro will increase Transit Security Officer (TSO) staffing, providing for additional support during night owl service hours between midnight and 5 a.m. This ensures 24/7 coverage at all Metro bases and bolsters TSO presence in transit zones and on coaches in downtown Seattle in partnership with the Seattle Department of Transportation. In addition, Metro will increase Metro Transit Police staffing through the King County Sheriff's Office to

support Metro's "Care and Presence" security model by increasing the frequency of officers stepping onto coaches to assess and deter potential issues. Metro will also install larger, stronger, and lockable bus operator safety partitions on all Metro coaches.

- \$25.9 million to ensure that legal system agencies remain within their 2025 appropriation authority. Inflationary pressures largely outside of the agencies' control are resulting in higher than expected costs, including increased overtime costs for the King County Sheriff's Office (KCSO) and the Department of Adult and Juvenile Detention (DAJD); increased costs for assigned counsel, expert services, and contracted attorneys for the Department of Public Defense (DPD); increased costs for agency temporary nursing staffing for JHS; and inflationary cost increases for supplies. This funding also supports filling vacancies in DAJD, DPD, and KCSO. \$5 million to stabilize, replace, and enhance the radio transmission system that allows radio communication within three County-owned buildings where the Department of Adult and Juvenile Detention (DAJD) operates.
- \$1.1 million to expand overdose prevention initiatives, including naloxone vending machines and other community-based distribution methods using Crisis Care Center Initiative funds.

Transmitted simultaneously and separately to this proposed 2025 omnibus supplemental is a companion proposed Ordinance which would amend Ordinance 19862, limited tax general obligation bond projects.

I certify that funds are available.

Thank you for your consideration of this legislation. If your staff have questions, please contact Dwight Dively, Director, Office of Performance, Strategy and Budget, at 206-263-9687.

Sincerely,



for

Shannon Braddock
King County Executive

The Honorable Girmay Zahilay

May 29, 2025

Page 3

Enclosures

cc: King County Councilmembers

ATTN: Stephanie Cirkovich, Chief of Staff, King County Council

Melani Hay, Clerk of the Council

Karan Gill, Director, Deputy Executive, Chief of Staff, Office of the Executive

Stephanie Pure, Council Relations Director, Office of the Executive

Dwight Dively, Director, Office of Performance, Strategy and Budget