



King County
Metropolitan King County Council
Budget and Fiscal Management Committee

Support a Safe King County for Everyone
October 6, 2022 – 9:30 a.m.

Councilmembers: Dave Upthegrove, Chair; Claudia Balducci, Rod Dembowski, Jeanne Kohl-Welles, Joe McDermott, Sarah Perry, Pete von Reichbauer and Girmay Zahilay

Miranda Leskinen, Council Staff

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RECORDS AND LICENSING SERVICES

ANALYST: ERICA NEWMAN

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$31,756,471	\$63,773,972	88.7	1.0
2023-2024 Base Budget Adjust.	\$1,534,111	(\$7,499,992)	(0.7)	0.0
2023-2024 Decision Packages	(\$255,658)	\$5,225,438	1.0	0.0
2023-2024 Proposed Budget	\$33,035,000	\$61,500,000	89.0	1.0
% Change from prior biennium	4.0%			
Dec. Pkg. as % of prior biennium	0.08%			

Major Revenue Sources: General Fund, Fees.

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024

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 2023-2024 Executive Proposed Budget is \$33.0 million, which is about 4 percent more than the 2021-2022 revised budget of \$31.7 million. According to the Executive, the base budget adjustment is \$1.5 million and includes costs associated with the GWI of 4 percent for 2023 and 2024.

The proposed budget also includes the following requests:

- A request of \$227,512 and 1.0 FTE to add a Licensing and Recording Assistant Manager position to provide managerial support.
- A one-time request of \$100,000 to provide ESJ consulting services to over 130 employees. According to executive staff, the RALS division ESJ Change Team would like to find ways to bridge gaps and create opportunity and believes an equity consultant can help guide and provide tools in understanding how to apply a pro-equity, anti-racist lens to their work products and services. With this

appropriation, RALS anticipates a minimum of three engagements with ESJ consultants each year.

KEY ISSUES

Staff has not identified any key issues.

RECORDERS OPERATION AND MAINTENANCE

ANALYST: ERICA NEWMAN

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$3,678,703	\$3,543,652	7.3	0.0
2023-2024 Base Budget Adjust.	(\$12,068)	0	(0.3)	0.0
2023-2024 Decision Packages	\$285,362	0	0.0	0.0
2023-2024 Proposed Budget	\$3,952,000	\$3,544,000	7.0	0.0
% Change from prior biennium	7.4%			
Dec. Pkg. as % of prior biennium	7.6%			

Major Revenue Sources: Fee revenues

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024

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 2023-2024 Executive Proposed Budget is \$3,952,000, which is about 7.4 percent more than the 2021-2022 revised budget of \$3,678,703. According to the Executive, the base budget adjustment is (\$12,068) and includes costs associated with the GWI of 4 percent for 2023 and 2024.

The proposed budget includes an ongoing request of \$194,500 to fund enhancements to the Landmark recording system. According to executive staff, the enhancements will create better access for customers that want to record documents electronically and reduce technical errors. The enhancement will remove the extra step of creating multiple accounts for payment and submission, instead will streamline the customer service process through automated communications. Additionally, the enhancements will improve accuracy of taxes collected.

KEY ISSUES

Staff have not identified any issues for this budget.

REGIONAL ANIMAL SERVICES KING COUNTY

ANALYST: ERICA NEWMAN

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$15,379,961	\$15,098,890	43.2	0.0
2023-2024 Base Budget Adjust.	\$960,040	\$0	0.0	0.0
2023-2024 Decision Packages	\$356,378	\$270,000	0.0	0.0
2023-2024 Proposed Budget	\$16,697,000	\$15,369,000	43.2	0.0
% Change from prior biennium	8.6%			
Dec. Pkg. as % of prior biennium	2.3%			

Major Revenue Sources: General Fund

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024

DESCRIPTION

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

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2023-2024 Executive Proposed Budget is \$16,697,000, which is roughly 8.6 percent more than the 2021-2022 revised budget of \$15,4379,961.

The only proposed substantive change is a one-time request of \$190,000 to provide low-income pet owners veterinarian services and dog training for employees and volunteers. According to executive staff, \$10,000 of the request will be used to bring in instructors to train staff and volunteers. The remainder of the request will be used to provide veterinarian services, dog training, and behavior support for over 120 pets and their new family or foster home; services will be provided on a first-come, first-serve basis. This request would be funded with Animal Bequest donation revenue.

KEY ISSUES

Staff have not identified any issues for this budget.

ANIMAL BEQUESTS

ANALYST: ERICA NEWMAN

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$380,000	\$1,247,000	0.0	0.0
2023-2024 Base Budget Adjust.	\$0	\$0	0.0	0.0
2023-2024 Decision Packages	\$0	\$0	0.0	0.0
2023-2024 Proposed Budget	\$380,000	\$1,247,000	0.0	0.0
% Change from prior biennium	00.0%			
Dec. Pkg. as % of prior biennium	00.0%			

Major Revenue Sources: Donations

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 Executive's proposed budget for Animal Bequests assumes no changes in 2023-2024 from the 2021-2022 budget.

GEOGRAPHIC INFORMATION SYSTEMS

ANALYST: ERIN AUZINS

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$15,025,645	\$14,790,334	20.0	0.0
2023-2024 Base Budget Adjust.	\$591,757	\$0	0.0	0.0
2023-2024 Decision Packages	\$167,369	\$1,760,884	1.0	0.0
2023-2024 Proposed Budget	\$15,785,000	\$16,552,000	21.0	0.0
% Change from prior biennium	5.1%			
Dec. Pkg. as % of prior biennium	1.1%			

Major Revenue Sources: Charges for Services, GIS Enterprise Rate

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024;

DESCRIPTION

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

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Geographic Information Systems (GIS) budget is proposed to increase by approximately 5.1 percent in 2023-2024. This increase is a result of base budget increases, labor realignment, and central rates adjustments. The Executive is not proposing any new direct services as part of the 2023-2024 biennial budget.

KEY ISSUES

Council staff have not identified any issues.

COUNTY COUNCIL

ANALYST: JEFF MUHM

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$4,111,681	\$0	9.0	0.0
2023-2024 Base Budget Adjust.	\$163,214	\$0	0.0	0.0
2023-2024 Decision Packages	(\$15,750)	\$0	000.0	(0.0)
2023-2024 Proposed Budget	\$4,260,000	\$0	9.0	0.0
% Change from prior biennium	3.6%			
Dec. Pkg. as % of prior biennium	0.3%			

Major Revenue Sources: General Fund, etc.

Base Budget Assumptions: (1) 0.0% GWI for 2023; (2) 0.0% GWI for 2024.

DESCRIPTION

The County Council's role is to guide provision of regional services to county residents by all departments and agencies through setting policies, enacting laws, and adopting budgets. The Council also oversees the County's independent agencies.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2023-2024 biennial budget would appropriate approximately \$4.3 million to the County Council. This is a 3.6 percent increase from 2021-2022 revised budget.

KEY ISSUES

No issues were identified in this budget by staff.

COUNCIL ADMINISTRATION

ANALYST: JEFF MUHM

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$37,931,825	\$1,063,369	105.1	0.0
2023-2024 Base Budget Adjust.	\$4,834,697	\$436,631	0.0	0.0
2023-2024 Decision Packages	\$390,598	\$0	0.0	0.0
2023-2024 Proposed Budget	\$43,158,000	\$1,500,000	105.1	0.0
% Change from prior biennium	13.8%			
Dec. Pkg. as % of prior biennium	1.0%			

Major Revenue Sources: General Fund.

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024.

DESCRIPTION

The Council Administration includes the Council's central and administrative staff, including policy staff, legal counsel, and the Clerk of the Council. The Council Administration collectively supports the Council through development and analysis of proposed legislation, conducting special studies, handling legal and policy issues, and providing administrative and technical support.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2023-2024 biennial budget would appropriate approximately \$43.2 million to Council Administration. This would be a 13.8 percent increase from 2021-2022 revised budget and is primary due to base budget adjustments (\$4.8 million increase).

KEY ISSUES

No issues have been identified by staff in this budget.

HEARING EXAMINER

ANALYST: JEFF MUHM

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$1,325,501	\$0	3.0	0.0
2023-2024 Base Budget Adjust.	\$55,683	\$0	0.0	0.0
2023-2024 Decision Packages	(\$41,466)	\$0	0.0	0.0
2023-2024 Proposed Budget	\$1,340,000	\$0	3.0	0.0
% Change from prior biennium	1.1%			
Dec. Pkg. as % of prior biennium	(3.1%)			

Major Revenue Sources: General Fund.

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024.

DESCRIPTION

The King County Hearing Examiner is appointed by the King County Council to provide a public hearing process for land use and other critical issues. The Hearing Examiner conducts hearings on certain types of land use applications and on appeals of county administrative orders and decisions. The Hearing Examiner issues formal decisions or makes recommendations to the County Council on the matters heard.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2023-2024 biennial budget would appropriate \$1.3 million to the Hearing Examiner. This would be a 1.1 percent increase from 2021-2022 revised budget.

KEY ISSUES

There are no issues identified with this budget.

COUNTY AUDITOR

ANALYST: JEFF MUHM

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$5,573,797	\$0	17.3	0.0
2023-2024 Base Budget Adjust.	\$986,663	\$0	0.0	0.0
2023-2024 Decision Packages	(\$186,111)	\$0	0.0	0.0
2023-2024 Proposed Budget	\$6,375,000	\$0	17.3	0.0
% Change from prior biennium	14.4%			
Dec. Pkg. as % of prior biennium	(3.34%)			

Major Revenue Sources: General Fund, etc.

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024

DESCRIPTION

The County Auditor conducts audits and studies and provides capital project oversight to ensure accountability and transparency, improve service delivery, and identify potential cost savings in County government.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2023-2024 biennial budget would appropriate approximately \$6.4 million to the County Auditor. This would be a 14.4 percent increase from 2021-2022 revised budget and is primarily driven by base budget adjustments.

KEY ISSUES

No issues have been identified by staff.

OMBUDS TAX ADVISOR

ANALYST: JEFF MUHM

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$3,816,301	\$362,724	11.0	0.0
2023-2024 Base Budget Adjust.	\$556,251	(\$40,640)	0.0	0.0
2023-2024 Decision Packages	\$293,901	\$0	0.0	0.0
2023-2024 Proposed Budget	\$4,667,000	\$323,000	11.0	0.0
% Change from prior biennium	22.3%			
Dec. Pkg. as % of prior biennium	7.7%			

Major Revenue Sources: General Fund.

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024.

DESCRIPTION

The Ombuds/Tax Advisor investigates citizen complaints against County agencies and makes recommendations for resolution and improvements. These responsibilities include investigating alleged violations of the Employee Code of Ethics, the Lobbyist Disclosure Code, and employee complaints of improper governmental action and retaliation pursuant to the Whistleblower Protection Code. The Tax Advisor section answers inquiries about County real estate taxation and property valuations and advises property owners considering a valuation appeal.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2023-2024 biennial budget would appropriate \$4.6 million to the Board of Appeals/Equalization. This is a 22.3 percent increase from 2021-2022 revised budget, which is primarily driven by base budget adjustments and central rate adjustments.

KEY ISSUES

There are no issues identified with this budget.

KING COUNTY CIVIC TELEVISION

ANALYST: JEFF MUHM

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$1,779,013	\$110,000	5.0	0.0
2023-2024 Base Budget Adjust.	\$7,630	(\$110,000)	0.0	0.0
2023-2024 Decision Packages	\$40,984	\$100,000	0.0	0.0
2023-2024 Proposed Budget	\$1,828,000	\$100,000	5.0	0.0
% Change from prior biennium	2.8%			
Dec. Pkg. as % of prior biennium	2.3%			

Major Revenue Sources: General Fund.

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024.

DESCRIPTION

King County Civic Television (KCTV) is the government access channel for King County, providing live and taped coverage of County Council meetings and public forums, King County news events, and original programming to highlight County issues and services.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2023-2024 biennial budget would appropriate approximately \$1.8 million to King County Civic Television. This would be a 2.8 percent increase from the 2021-2022 revised budget, which would be primarily driven by base budget adjustments and central rate adjustments.

KEY ISSUES

No issues were identified by staff for this budget.

BOARD OF APPEALS

ANALYST: JEFF MUHM

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$1,838,479	\$38,157	4.0	0.0
2023-2024 Base Budget Adjust.	\$124,340	(\$38,157)	0.0	0.0
2023-2024 Decision Packages	(\$110,464)	\$0	0.0	0.0
2023-2024 Proposed Budget	\$1,853,000	\$0	4.0	0.0
% Change from prior biennium	0.8%			
Dec. Pkg. as % of prior biennium	(6.0%)			

Major Revenue Sources: General Fund.

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024.

DESCRIPTION

The Board of Appeals/Equalization is an independent body comprised of seven citizen members organized to adjudicate property value and other determinations made by the County Assessor, as well as various business license decisions and animal control orders.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2023-2024 biennial budget would appropriate \$1.8 million to the Board of Appeals/Equalization. This is a 0.8 percent increase from 2021-2022 revised budget.

KEY ISSUES

No issues have been identified by staff.

COUNTY EXECUTIVE

ANALYST: JEFF MUHM

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$642,653	\$0	1.0	0.0
2023-2024 Base Budget Adjust.	\$53,078	\$0	0.0	0.0
2023-2024 Decision Packages	\$6,762	\$0	0.0	0.0
2023-2024 Proposed Budget	\$703,000	\$0	1.0	0.0
% Change from prior biennium	9.4%			
Dec. Pkg. as % of prior biennium	1.1%			

Major Revenue Sources: General Fund, etc.

Base Budget Assumptions: (1) 3.0% GWI for 2023; (2) 3.0% GWI for 2024

DESCRIPTION

This appropriation represents the County Executive’s salary and related expenditures.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2023-2024 biennial budget would appropriate \$703,000 to the County Executive. This would be a 9.4 percent increase from 2021-2022 revised budget.

KEY ISSUES

No issues were identified in this budget by staff.

OFFICE OF THE EXECUTIVE

ANALYST: JEFF MUHM

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$11,329,732	\$65,000	24.0	1.0
2023-2024 Base Budget Adjust.	\$1,219,218	(\$65,000)	0.0	0.0
2023-2024 Decision Packages	\$1,175,091	\$137,064	(1.0)	1.5
2023-2024 Proposed Budget	\$13,797,000	\$138,000	23.0	2.5
% Change from prior biennium	21.8%			
Dec. Pkg. as % of prior biennium	10.4%			

Major Revenue Sources: General Fund, etc.

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024; (3) etc.

DESCRIPTION

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

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2023-2024 biennial budget would appropriate approximately \$13.8 million to the Office of County Executive. This would be a 21.8 percent increase from 2021-2022 revised budget.

The proposed budget would transfer three staff positions to the proposed Climate office (2.0 FTE and 1.0 TLT). The proposed budget would also add one communications deputy (1.0 FTE) and two communications specialists (2.0 TLT) to support digital media for the two new proposed offices of Climate and the office of Economic Opportunity/Creative Economy.

Finally, the proposed budget would add 0.5 TLT to staff the customer service line. This proposal would be support by \$137,000 of federal CLFR funds.

KEY ISSUES

No issues were identified by staff in this budget.

OFFICE OF LABOR RELATIONS

ANALYST: JEFF MUHM

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$6,957,251	\$0	17.6	1.0
2023-2024 Base Budget Adjust.	\$850,756	\$0	0.0	(1.0)
2023-2024 Decision Packages	(\$198,852)	\$0	0.0	0.0
2023-2024 Proposed Budget	\$7,610,000	\$0	17.6	0.0
% Change from prior biennium	9.4%			
Dec. Pkg. as % of prior biennium	(2.9%)			

Major Revenue Sources: General Fund, etc.

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024.

DESCRIPTION

The Office of Labor Relations (OLR) is located in the Office of the Executive to improve the process of negotiating and administering labor agreements and explore opportunities for coalition bargaining. OLR is responsible for negotiating and assisting in the administration of almost 80 collective bargaining agreements covering the County's approximately 12,000 represented employees. The services provided by those employees are a major component of the work of County government, and their compensation constitutes a substantial portion of the County budget.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2023-2024 biennial budget would appropriate \$7.6 million to the Office of Labor Relations. This would be a 9.4 percent increase from the 2021-2022 revised budget.

KEY ISSUES

No issues were identified by staff with this budget.

GOVERNMENT RELATIONS/FEDERAL LOBBYING

ANALYST: JEFF MUHM

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$660,000	\$0	0.0	0.0
2023-2024 Base Budget Adjust.	(\$100,000)	\$0	0.0	0.0
2023-2024 Decision Packages	\$200,000	\$0	0.0	0.0
2023-2024 Proposed Budget	\$760,000	\$0	0.0	0.0
% Change from prior biennium	15.2%			
Dec. Pkg. as % of prior biennium	30.3%			

Major Revenue Sources: General Fund, etc.

Base Budget Assumptions: (1) 0.0% GWI for 2023; (2) 0.0% GWI for 2024.

DESCRIPTION

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

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

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2023-2024 biennial budget would appropriate \$760,000 to Government Relations. This would be a 21.8 percent increase from 2021-2022 revised budget.

KEY ISSUES

No issues were identified by staff with this budget.

GRANTS FUND

ANALYST: WENDY K. SOO HOO

	<u>Expenditures</u>	<u>Revenues</u>	<u>FTEs</u>	<u>TLTs</u>
2021-2022 Revised Budget	N/A	N/A	N/A	N/A
2023-2024 Base Budget Adjust.	N/A	N/A	N/A	N/A
2023-2024 Decision Packages	\$35,500,000	\$35,500,000	41.0	0.0
2023-2024 Proposed Budget	\$35,500,000	\$35,500,000	41.0	0.0
% Change from prior biennium	N/A			
Dec. Pkg. as % of prior biennium	N/A			

Major Revenue Sources: Grants

Base Budget Assumptions: N/A

DESCRIPTION

The Grants Fund includes appropriation authority for various agencies' grant revenues, including spending and FTE authority for both existing grants and potential new grants.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2023-2024 Grants Fund budget is proposed at \$35.5 million and 41 FTEs, including:

- Sheriff grants: \$4.7 million and 2.0 FTE;
- Prosecuting Attorney's Office grants: \$7.2 million;
- Office of Emergency Management grants: \$5.5 million and 7.0 FTE;
- Superior Court grants: \$8.8 million and 27.7 FTE;
- Department of Judicial Administration grants: \$0.4 million and 2.0 FTE;
- Elections grants: \$1.8 million;
- Office of Performance, Strategy and Budget grants: \$1.1 million and 0.5 FTE;
- and
- Grant contingency: \$6.0 million.

KEY ISSUES

No key issues have been identified.

EMPLOYEE DEFERRED COMPENSATION ADMINISTRATION

ANALYST: MELISSA BAILEY

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$704,195	\$696,195	2.0	0.0
2023-2024 Base Budget Adjust.	\$117,213	(\$29,059)	0.0	0.0
2023-2024 Decision Packages	\$191,688	\$228,840	0.0	0.0
2023-2024 Proposed Budget	\$1,014,000	\$896,000	2.0	0.0
% Change from prior biennium	44.0%			
Dec. Pkg. as % of prior biennium	27.2%			

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

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024; (3) Annualization of supplemental changes

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).¹ This appropriation unit is funded by fees charged to employees through their investments in the deferred compensation plan. The other appropriation units within DHR include Employee Benefits, Human Resources Management, and Safety and Claims Management.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed increase to the Employee Deferred Compensation Administration appropriation is largely due to biannualizing the FTE added in the 2022 1st Omnibus (Ordinance 19479). It is also inclusive of \$192,000 in central rate adjustments.

The fund balance is sufficient this biennium to account for proposed expenditures exceeding anticipated revenue; however, the financial plan shows this is unsustainable in the long term. The ending fund balance, as indicated in the transmitted fund financial plan, continues to decrease, and ultimately results in a shortfall in the 2027-2028 biennium. According to Executive staff, the Board closely monitors this fund and will continue to assess any changes needed to support the fund including analyzing whether a fee increase is needed to ensure stability.

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

KEY ISSUES

Staff have not identified any issues for this budget.

AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM

ANALYST: MELISSA BAILEY

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$42,637,291	\$44,989,024	82.0	1.0
2023-2024 Base Budget Adjust.	\$590,719	\$470,540	0.0	(1.0)
2023-2024 Decision Packages	\$42,399	\$2,016,476	0.0	0.0
2023-2024 Proposed Budget	\$43,271,000	\$47,477,000	82.0	0.0
% Change from prior biennium	1.5%			
Dec. Pkg. as % of prior biennium	0.1%			

Major Revenue Sources: AFIS Levy

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024

DESCRIPTION

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

Since 1986, the AFIS Program has been funded by a voter-approved property tax levy that is used to support enhanced regional fingerprint identification services to all cities and unincorporated areas in King County. The AFIS levy was most recently renewed in August 2018 for six years (2019-2024). The levy is estimated to generate approximately \$135.8 million over the six-year levy period.¹

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2023-2024 proposed budget for the AFIS program is \$43.27 million, an increase of 1.5 percent from the 2021-22 biennium. Proposed changes are technical in nature, such as adjustments to account for general wage increases, changes to pay premiums, and vacancy rate adjustments. The transmitted financial plan does not assume revenue beyond 2024 when the AFIS levy expires. It projects expenditures in the 2025-2026 biennium as well as an ending fund balance of \$16.4 million carried into the 2027-2028 biennium. The Executive and the AFIS Advisory Committee are exploring a plan for renewing the levy.

KEY ISSUES

Staff have not identified any issues for this budget.

¹ King County Office of Economic and Financial Analysis, August 2022 AFIS Lid Lift Forecast.

EMPLOYEE BENEFITS

ANALYST: MELISSA BAILEY

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$671,617,059	\$576,088,721	17.0	0.0
2023-2024 Base Budget Adjust.	\$7,016,588	\$18,841,897	0.0	0.0
2023-2024 Decision Packages	\$14,422,524	\$28,884,684	1.0	2.0
2023-2024 Proposed Budget	\$693,057,000	\$623,816,000	18.0	2.0
% Change from prior biennium	3.2%			
Dec. Pkg. as % of prior biennium	2.1%			

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

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024

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, 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 a Joint Labor Management Insurance Committee (JLMIC) MOA (Memorandum of Agreement), an Amalgamated Transit Union (ATU) MOA, and the Deputy Sheriff contract.¹

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

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Executive’s proposed 2023-2024 biennial budget would increase the Employee Benefits appropriation by 3.2 percent over the 2021-2022 biennium. Most of the increase (92 percent of the decision package total) reflects an increase in budgeted claim expenditures based on the latest actuarial forecast. Other notable changes in the proposed budget include:

¹ Per employee per month funding rates are jointly determined by PSB and JLMIC/ATU. According to Executive staff, the 2023-2024 JLMIC benefits agreement was recently negotiated and transmitted to Council (PO 2022-0363) and the ATU agreement is expected to be transmitted shortly. Differences between budgeted and negotiated funding rates may be addressed in supplemental budgets if necessary.

Employee Assistance Program Counselors - \$650,662 for 2 TLTs. Hired during the pandemic using salary savings, these TLTs are licensed counselors assisting employees experiencing burnout. The Executive is requesting the budget authority to continue these two TLT positions in the 2023-2024 biennium.

Communication Specialist - \$287,859 for 1 FTE. The position would help employees understand available wellness, wellbeing, and medical benefits available to them through enhanced health equity outreach. Executive staff note that communications will focus on reaching employees of color and other marginalized communities including LGBTQA+, women, and veterans.

Employee Giving Program - \$100,000. The Executive's proposed budget would provide for short-term temporary positions that would support the Annual Giving Drive, an initiative of the County's Employee Giving Program. Specific duties include assisting with communications and planning, as well as facilitating connections between nonprofits and County departments, divisions, and employee groups.

The transmitted financial plan for the Employee Benefits Fund projects a negative ending fund balance and reserve shortfall starting in the 2025-2026 biennium and growing significantly in 2027-2028.² Executive staff note that "actuarial projections are updated twice per year, in the early spring and late summer. If the cost projections continue to show negative fund balance in the out years, there will need to be agreement between the Office of Labor Relations and our Union partners on ways to reduce cost or increase the funding rates." Council may wish to monitor the actuarial projections during the 2023-2024 biennium.

KEY ISSUES

Staff have not identified any issues for this budget.

² The funding rate recovery revenue projection for 2022-2025 identified in the fund financial plan is based on Mercer Enrollment (August 2022 projections).

CABLE COMMUNICATIONS

ANALYST: MELISSA BAILEY

	<u>Expenditures</u>	<u>Revenues</u>	<u>FTEs</u>	<u>TLTs</u>
2021-2022 Revised Budget	\$826,163	\$5,696,400	1.5	0.0
2023-2024 Base Budget Adjust.	\$86,256	\$0	0.0	0.0
2023-2024 Decision Packages	(\$15,202)	\$134,330	0.5	0.0
2023-2024 Proposed Budget	\$898,000	\$5,831,000	2.0	0.0
% Change from prior biennium	8.7%			
Dec. Pkg. as % of prior biennium	(1.8%)			

Major Revenue Sources: Cable Franchise and PEG Fees

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024

DESCRIPTION

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

SUMMARY OF PROPOSED BUDGET AND CHANGES

The OCC appropriation for 2023-2024 is proposed to increase by 8.7 percent over the 2021-2022 biennium largely as a result of base budget adjustments. The proposed decision package reflects technical changes, such as a reduction in KCIT's internal service charge to regional service funds partially offset by an increase in the central rate. It also includes a staffing change supported by underspend. Additionally, the current Program/Project Manager (PPM) I position (0.5 FTE) would be eliminated and a PPM II position (1.0 FTE) would be added. According to budget materials, the new PPM II position would bring expertise in data analysis, negotiation, and communication resulting in an improved ability to problem solve and serve constituents. The PPM II would also support the OCC's new responsibilities associated with negotiating and enforcing wireline franchises.¹

¹ In 2021, the OCC assumed responsibility for wireline franchises, which were formerly managed by the King County Real Estate Services Division.

KEY ISSUES

Staff have not identified any issues for this budget.

SAFETY AND CLAIMS MANAGEMENT

ANALYST: MELISSA BAILEY

	<u>Expenditures</u>	<u>Revenues</u>	<u>FTEs</u>	<u>TLTs</u>
2021-2022 Revised Budget	\$90,175,957	\$61,358,185	49.0	0.0
2023-2024 Base Budget Adjust.	(\$13,035,910)	\$3,257	0.0	0.0
2023-2024 Decision Packages	\$19,168,869	\$17,252,971	1.0	0.0
2023-2024 Proposed Budget	\$96,309,000	\$78,615,000	50.0	0.0
% Change from prior biennium	6.8%			
Dec. Pkg. as % of prior biennium	21.3%			

Major Revenue Sources: Central rates billed on budgeted positions.

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024; (3) Removal of a one-time change made in the 2022 1st Omnibus (Ordinance 19479).

DESCRIPTION

Safety and Claims Management oversees the County's self-insured workers' compensation and employee safety programs. Employer-paid industrial insurance rates support the self-insured workers' compensation programs paid through the Safety & Claims Internal Service Fund. Agencies pay hourly rates assessed on budgeted labor. The County hires an actuary to develop claim expenditure and reserve projections, upon which the departmental industrial insurance rates are established.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Executive's proposed 2023-2024 biennial budget would increase the Safety and Claims appropriation by 6.8 percent over the 2021-2022 biennium. The decision package proposes a net appropriation of nearly \$19.2 million, the majority of which is due to adjusting the worker's compensation claims account based on actuarial forecasts and the Labor & Industries account based on projected tax increases. Other notable proposed changes include:

Claims Officer - \$283,411 for 1 FTE. The position would support the worker's compensation team's efforts to send employees back to work and resolve claims more quickly. Executive staff report that, since 2019, the average number of days to resolve a claim is 1,159. As further indicated, the number of open claims has increased from last budget cycle and claims have become increasingly complex due to the lack of transitional duty, increased behavioral health claims, and a combination of physical injury combined with behavioral health. The Executive is proposing to add a Claims Officer to reduce the number of claims per officer to the business standard (about 120 per officer) and reduce the average number of days to resolve a claim to 874 days or less.

Axway License - \$100,000. This license supports encrypted connections between the worker's compensation claims management system, iComp, and external vendors including health providers.

Additionally, the financial plan for the Safety and Claims fund shows a reserve shortfall of just over \$1 million in the 2023-2024 biennium and \$13.9 million in the 2025-2026 biennium. According to Executive staff, "unless expenditures are over estimated, there will be a reserve shortfall in 2023-2024. Without actual claims experience being lower than current estimates, there will likely be a short-term reserve shortfall on the financial plan. There will not be a cash or fund balance deficit in the fund." The Safety and Claims fund is an internal service fund, so shortfalls may need to be addressed through increased charges to other County agencies if necessary.

KEY ISSUES

Staff have not identified any issues for this budget.

E-911 OPERATING; E-911 CAPITAL

ANALYST: REED, MIKE

E-911 OPERATING

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$68,527,016	\$49,572,114	14.0	0.0
2023-2024 Base Budget Adjust.	(\$17,729,893)	\$20,314	0.0	0.0
2023-2024 Decision Packages	\$4,222,379	\$3,027,157	0.0	0.0
2023-2024 Proposed Budget	\$55,020,000	\$52,720,000	14.0	0.0
% Change from prior biennium	(20.0%)			
Dec. Pkg. as % of prior biennium	6.1%			

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

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024

E-911 CAPITAL (CIP FUND 3170)

	2023-2024 Proposed	2025-2026 Projected	2027-2028 Projected
Revenues	(\$5,829,710)	-	-
Expenditures	(\$5,829,710)	-	-

Major Revenue Sources: Transfer from Operating Budget

DESCRIPTION

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

In 2018, the Council approved the King County Regional E-911 Strategic Plan,³ which recommended a new regional governance structure led by a Regional Advisory

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

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

³ Ordinance 18695

Governing Board, a 10-year technology strategy focused on modernizing and centralizing the E-911 platform, and a 10-year financial plan focused on achieving financial sustainability for the E-911 system.

SUMMARY OF PROPOSED BUDGET AND CHANGES

Operating Budget. The proposed 2023-2024 E-911 operating budget is \$55 million, a reduction of 20 percent from the 2021-2022 biennium; of note, the 2021-2022 budget included funding to support the Platform Modernization Project, supported by \$18.8 million in undesignated fund balance. Projected revenues are \$52.7 million, reflecting healthy revenue growth in E-911 excise taxes. The Proposed Budget would provide for a 25 percent increase in excise tax distribution to the PSAP escrow account, reflecting the positive financial profile and the need for a strong end-to-end E-911 system for the county. The margin between revenues and expenditures will be addressed through undesignated fund balance.

Capital Budget. The E-911 Program Office Capital Fund (CIP Fund 3170) was established in 2017⁴ to provide for transparent and efficient budgeting for large, multi-year projects. The E-911 program indicates the Small PSAP Equipment project was completed under budget and has been closed, allowing for a disappropriation of \$1.9 million; the Map Modernization project is no longer needed, as the Platform Modernization Project has provided a solution to that need, resulting in a disappropriation of \$3.9 million. Expenditures of \$9,038,764, drawn from Beginning Fund Balance of \$16,428,664 are included in the capital budget to complete and close out the Platform Modernization Project. As indicated in the transmitted fund financial plan, excess capital funds of \$7.39 million will reside in the capital fund account as undesignated fund balance for future projects based on the outcomes of ongoing strategic planning.

KEY ISSUES

Staff has not identified any issues with this budget.

⁴ Ordinance 18551

PUGET SOUND EMERGENCY RADIO NETWORK LEVY
PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL (FUND 3361)

ANALYST: MIRANDA LESKINEN

PUGET SOUND EMERGENCY RADIO NETWORK LEVY

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$68,261,239	\$68,670,829	25.0	0.0
2023-2024 Base Budget	(\$859,160)	\$724,869	0.0	0.0
2023-2024 Decision Packages	\$8,233,507	\$3,210,084	7.0	0.0
2023-2024 Proposed Budget	\$75,636,000	\$72,606,000	32.0	0.0
% Change from prior biennium	10.8%			
Dec. Pkg. as % of prior biennium	12.1%			

Major Revenue Sources: Property levy proceeds

Base Budget Assumptions: (1) Removal of one-time changes from 2021-2022 revised budget, (2) Annualize supplemental ongoing changes; (3) Updated personnel rates.

PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL (FUND 3361)

	2023-2024 Proposed	2025-2026 Projected	2027-2028 Projected
Revenues	\$25,529,229	-	-
Expenditures	\$25,529,229	-	-

Major Revenue Sources: Property levy proceeds (transferred from PSERN Levy Fund)

DESCRIPTION

In April 2015, King County voters approved a nine-year property tax levy to fund the Puget Sound Emergency Radio Network project (PSERN).¹ Once completed, PSERN will replace and upgrade the 20+ years-old existing countywide emergency radio network (KCERCS) that is used to dispatch responders to incidents and allow responders to communicate with each other at those incidents.²

The PSERN project is a complex project with multiple tasks over the course of the implementation period including radio site design, acquisition and construction, as well as the acquisition of radios, consoles, and data systems. King County is responsible for

¹ Total levy projections, as of the August 2022 forecast, are an estimated \$301 million (not adjusted for undercollections and reflecting a 1.01 limit factor).

² The current expected completion dates for PSERN project substantial completion and project closeout are December 2023 and June 2024, respectively.

leading and implementing the PSERN project through completion. Ownership, operation and maintenance of PSERN after project completion will be vested in a nonprofit (“PSERN Operator”) governed by a Board of Directors.³

There are two PSERN Funds. As funds are appropriated for the PSERN project, they are transferred from the PSERN Levy Fund to the PSERN Capital Fund.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The PSERN Levy Fund proposed budget for 2023-2024 is \$75.6 million with 32.0 FTEs, a 10.8 percent increase in appropriation authority and an increase of 7.0 in FTE authority from 2021-2022. The change in appropriation and FTE authority is chiefly due to PSERN Operator and project revisions, including adding seven net-new (revenue backed) positions for the PSERN Operator.⁴

The PSERN Capital Fund includes an appropriation request of \$25.5 million to support the closeout phase of the PSERN project. As indicated in the transmitted materials, the appropriation is needed because the project (capital fund) will be out of spending authority near the end of 2022 or early 2023 without this appropriation.

KEY ISSUES

Staff have identified no issues with these budgets.

³ Ordinance 19165, adopted by Council in September 2020.

⁴ Ordinance 19256, adopted by Council in March 2021 allows the PSERN Operator to enter into agreement(s) with the county to conduct its hiring/recruitment processes and allow county employees to serve as PSERN Operator staff.

RADIO COMMUNICATIONS

ANALYST: MIRANDA LESKINEN

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$12,442,650	\$10,798,202	14.0	0.0
2023-2024 Base Budget	(\$2,107,335)	\$0	0.0	0.0
2023-2024 Decision Packages	(\$36,222)	(\$1,189,562)	0.0	0.0
2023-2024 Proposed Budget	\$10,300,000	\$9,609,000	14.0	0.0
% Change from prior biennium	(17.2%)			
Dec. Pkg. as % of prior biennium	(0.3%)			

Major Revenue Sources: Customer-Subscriber fees (county & other agencies)

Base Budget Assumptions: (1) Removal of one-time changes from 2021-2022 revised budget, (2) Annualize supplemental ongoing changes; (3) Updated personnel rates.

DESCRIPTION

Radio Communications Services (RCS) is a division of King County Information Technology (KCIT). The largest system supported by RCS is the regional 800 MHz emergency radio system, which is also known as the King County Emergency Communications Radio System (KCERCS). RCS provides infrastructure, installation and maintenance services. In addition, RCS provides radio management and oversight for the County and other agency customers.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The RCS 2023-2024 proposed budget is \$10.3 million with 14.0 FTEs. This is a 17 percent decrease in appropriation authority from the 2021-2022 biennium, and no change in FTE authority.

The changes in the proposed 2023-2024 budget for RCS are primarily related to base budget adjustments, including revising budgeted revenue to match the current forecast. As noted in the fund's proposed financial plan, FY2025 and out years assume a reduction to 8.0 FTEs and reductions in nearly all expense lines.

Of note, voters in King County approved a nine-year property tax levy in April 2015 to fund a new emergency radio system (PSERN) that, once completed, will replace and upgrade KCERCS, including equipment and infrastructure, as well as KCERCS subscriber end user radios. King County is responsible for leading and implementing the PSERN project through completion, which is currently estimated in 2023. Ownership, operation and maintenance of PSERN after project completion will be vested in a nonprofit ("PSERN Operator") governed by a Board of Directors.¹

¹ Ordinance 19165, adopted by Council in September 2020.

KEY ISSUES

Staff have not identified any issues with this budget.

BOUNDARY REVIEW BOARD

ANALYST: SHERRIE HSU

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$919,081	\$500	2.0	0.0
2023-2024 Base Budget Adjust.	(\$31,752)	(\$500)	0.0	0.0
2023-2024 Decision Packages	(\$12,352)	\$0	0.0	0.0
2023-2024 Proposed Budget	\$875,000	\$0	2.0	0.0
% Change from prior biennium	(4.7%)			
Dec. Pkg. as % of prior biennium	(1.3%)			

Major Revenue Sources: General Fund

Base Budget Assumptions: Salary adjustments from 3rd Omnibus one-time retirement payout (\$50,000); one-time labor supplemental in revised budget (\$21,000); range change for specific positions; agency reductions to reflect post-pandemic working environment.

DESCRIPTION

The Boundary Review Board is an independent, quasi-judicial agency established by state mandate that provides review of proposals for boundary changes by cities, fire districts, water, sewer, and irrigation districts within King County, including city or district annexations, new city incorporations, and district mergers. The King County Charter requires the Council, every ten years, to appoint an independent, five-member districting committee to review the boundaries of each council district.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2023-2024 proposed Boundary Review Board budget is \$875,000, which is a 4.7 percent decrease from the 2021-2022 biennium. The 2023-2024 budget proposal for the Boundary Review Board includes one decision package, which is the central rate downward adjustment of \$12,352. The central rate adjustment includes a decrease in lease rates and Finance and Business Operations Division rates. The proposed 2023-2024 budget reflects the base budget adjustment and the central rate adjustment.

KEY ISSUES

There are no key issues identified in this budget.

DEPARTMENT OF EXECUTIVE SERVICES ADMINISTRATION

ANALYST: WENDY K. SOO HOO

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$6,560,132	\$2,339,462	15.0	1.1
2023-2024 Base Budget Adjust.	\$105,032	\$20,548	0.0	(1.1)
2023-2024 Decision Packages	\$124,002	\$267,498	(1.0)	0.0
2023-2024 Proposed Budget	\$6,790,000	\$2,628,000	14.0	0.0
% Change from prior biennium	3.5%			
Dec. Pkg. as % of prior biennium	1.9%			

Major Revenue Sources: Internal service charges

Base Budget Assumptions: 4% GWI in 2023 and 4% GWI in 2024

DESCRIPTION

The Department of Executive Services (DES) Administration provides leadership, communication, government relations, human resource, budget and finance, and other services to the divisions and offices that make up the Department of Executive Services. DES includes the following offices and divisions: Records and Licensing Services Division (RALS); Finance and Business Operations Division (FBOD); King County International Airport (KCIA); Facilities Management Division (FMD); Office of Risk Management Services (ORMS); Office of Emergency Management (OEM); Business Resource Center (BRC); and Fleet Services.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2023-2024 budget for DES Administration is proposed at approximately \$6.8 million, an increase of 3.5 percent compared to 2021-2022; the increase is due to changes in central rates. The budget also makes a technical adjustment to eliminate a position that is being transferred to the new inquest appropriation unit.

KEY ISSUES

No key issues have been identified.

DEPARTMENT OF ASSESSMENTS

ANALYST: ERICA NEWMAN

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$61,968,024	\$3,262,590	210.0	6.0
2023-2024 Base Budget Adjust.	\$3,415,491	(\$289,000)	0.0	0.0
2023-2024 Decision Packages	\$1,690,611	(\$82,114)	6.0	(6.0)
2023-2024 Proposed Budget	\$67,075,000	\$2,892,000	216.0	0.0
% Change from prior biennium	8.2%			
Dec. Pkg. as % of prior biennium	2.7%			

Major Revenue Sources: General Fund

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024

DESCRIPTION

The Department of Assessments (DOA) is led by a separately elected Assessor who oversees the department's five operational divisions that consist of 210 employees and relies on the General Fund as its major revenue source. The DOA operates multiple lines of business, including 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 2023-2024 Executive Proposed Budget is \$67 million, which is about 8 percent more than the 2021-2022 revised budget of approximately \$62 million. The proposed budget includes the following:

- A one-time request of \$125,000 to support the continuation of DOA's investment in mobile device technology. According to executive staff, the proposed request would replace 150 of the 175 iPads that are issued to appraisers and other staff. The cost is based upon the number of iPads needed to maintain a 3-year replacement cycle.
- Conversion of six TLTs to FTEs to provide ongoing support for the processing senior exemption applications. An associated savings of \$41,499 is a result of two positions being reduced from a 40 to 35 hour per week schedule. According to executive staff, this was a technical correction because DOA's operational standard is 35 hours per

week. DOA reports that these positions have been integral to reducing the Senior Property Tax Exemption applications backlog by 50 percent last year.

- A one-time request of \$110,000 to digitize DOA's high density file system as there is not enough space in their current location at King Street Center.

KEY ISSUES

Staff has not identified any key issues.

DISTRICT COURT

ANALYST: ERICA NEWMAN

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$78,857,360	\$33,088,259	241.1	0.0
2023-2024 Base Budget Adjust.	(\$1,945,137)	(\$6,430,269)	0.0	0.0
2023-2024 Decision Packages	\$2,291,907	(\$3,113,865)	0.0	0.0
2023-2024 Proposed Budget	\$79,205,000	\$23,545,000	241.1	0.0
% Change from prior biennium	0.4%			
Dec. Pkg. as % of prior biennium	2.9%			

Major Revenue Sources: General Fund, City partner contracts, MIDD, fines and fees

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024

DESCRIPTION

The King County District Court 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 2023-2024 Executive Proposed Budget is \$79,205,000, which is about 0.4 percent more than the 2021-2022 revised budget of \$78,857,360. The proposed changes include the following:

- An ongoing request of \$307,560 to increase the hourly rate (currently \$55 per hour) of all interpreters that accept jobs in District Court. According to executive staff, this request will help interpreters receive pay that is comparable to other municipalities, such as Seattle, where interpreters are currently paid \$65 an hour.¹
- A one-time request of \$250,000 to hire an Equity and Social Justice (ESJ) consultant to provide multiple trainings for judges and staff.

¹ A similar proposal is included in the Superior Court's proposed budget.

- An ongoing request of \$1,280,926 to implement recommendations from a compensation analysis for District Court non-represented staff to achieve pay equity. According to District Court, the Court requested \$1,958,246 to cover full funding to implement the results of the compensation analysis, but the Executive funded the court's request at \$1,280,926. The Court staff note that all the positions were aligned with the comparable positions throughout the county to achieve pay equity and some positions were kept the same while others were raised to align within the King County classifications. Once classifications were aligned, District Court ensured the pay structure between all levels in the organization were in sync.

According to Performance Strategy and Budget (PSB), PSB and Department of Human Resources (DHR) reviewed District Court's classification study and agreed with many of the recommendations but found that some of District Court's recommendations were higher than other comparable County positions. PSB reports the amount reflected in the Executive's Proposed Budget covers what the DHR and PSB analysis determined were appropriate classifications for the positions.

- A reappropriation request from Coronavirus Local Fiscal Recovery Funds (CLFR) funds (under ordinance 19289- COVID 7) of \$705,358 to support efforts to address COVID related backlog and remote legal activities. According to District Court, the court requested 4 FTEs funded through the General Fund budget and 2 TLTs funded with COVID funds for 2023-2024, but the executive budgeted these positions with COVID funds as temporary staff through 2023.
- A reappropriation request from CLFR funds (under Ordinance 19318- COVID 8) of \$674,545 to cover six months of expanded services, which is expected to address District Court's small claims backlog. According to District Court, the funding is requested for 6 months as the court anticipates the backlog to be completed by July 2023.

KEY ISSUES

ISSUE 1 – IMPLEMENT RECOMMENDATIONS FROM COMPENSATION ANALYSIS

The proposed budget would appropriate \$1,280,926 to implement recommendations from a compensation analysis for District Court non-represented staff to achieve pay equity. According to District Court, the Court requested \$1,958,246 to cover full funding to implement the results of the compensation analysis, but the Executive funded the court's request at \$1,280,926. The Court staff reported that all the positions were aligned with the comparable positions throughout the county to achieve pay equity and some positions were kept the same while others were raised to align within the King County classifications.

According to Performance Strategy and Budget (PSB), PSB and Department of Human Resources (DHR) reviewed District Court's classification study and agreed with many of the recommendations but found that some of District Court's recommendations were higher than other comparable County positions. PSB reports the amount reflected in the Executive's Proposed Budget covers what the DHR and PSB analysis determined were appropriate classifications for the positions.

ISSUE 2 – COVID LEGAL SYSTEM BACKLOG NOT FUNDED IN 2024

The "COVID 7 and 8" supplemental budget appropriations², appropriated \$49.9 million for DJA, DPD, Superior Court, District Court, and PAO from the federal Coronavirus Local Fiscal Recovery (CLFR) Fund to address the legal system backlog and other court needs resulting from the pandemic. According to Superior Court, the backlog of criminal cases has been reduced by 25 percent.

As shown below, the agencies are not expected to expend their full CLFR appropriation. The 2023-2024 Proposed Biennial Budget would reappropriate \$22.4 million of CLFR funding across DJA, DPD, Superior Court, District Court, and PAO to continue addressing the backlog of cases and supporting the technological improvements implemented during the pandemic. However, the Executive budget only includes enough CLFR funding to cover one year of backlog expenses and technological improvements.³ Executive staff report that without full funding for the biennium, there will not be substantive progress in addressing the backlog. Of note, this issue is included in the staff reports for the Prosecuting Attorney, Superior Court, and the Department of Judicial administration.

Table 1. COVID 7 and COVID 8 CLFR Appropriations

Agency	Prior Appropriations	Actual CLFR expended through 8/31/22	2023-2024 Proposed Budget
Department of Judicial Administration	\$4,652,000	\$1,769,738	\$2,370,801
Department of Public Defense	\$10,807,000	\$2,009,035	\$6,264,883
District Court	\$6,878,000	\$2,421,951	\$1,379,903
Prosecuting Attorney	\$14,199,000	\$6,982,917	\$6,846,800
Superior Court	\$13,179,000	\$5,948,031	\$5,496,268
TOTAL	\$42,460,000	\$19,131,672	\$22,358,655

² Ordinances 19289 and 19318

³ Once the CLFR proposed reappropriation supporting the 25.5 FTE positions in DPD's base budget runs out in 2023, the proposed budget would appropriate \$3.2 million (General Fund) to continue to support these positions for the remainder of the biennium.

OFFICE OF INQUEST

ANALYST: JENNY GIAMBATTISTA

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	N/A	N/A	N/A	N/A
2023-2024 Base Budget Adjust.	N/A	N/A	N/A	N/A
2023-2024 Decision Packages	\$5,272,793	\$0	11.0	0.0
2023-2024 Proposed Budget	\$5,273,000	\$0	11.0	0.0
% Change from prior biennium	N/A			
Dec. Pkg. as % of prior biennium	N/A			

Major Revenue Sources: General Fund.

Base Budget Assumptions: N/A

DESCRIPTION

The Office of Inquest is proposed as a new appropriation within the Department of Executive Services. Currently inquests are housed in the DES Director’s Office without a specific appropriation. The King County Charter¹ requires a death investigation, referred to as an inquest, whenever a law enforcement officer causes or contributes to someone’s death. The procedures for conducting an inquest are addressed in Executive Order PHL-7-1_50. County inquests were on hold from early 2018 until August 2021 when the Washington State Supreme Court ruled that inquests could be resumed. Since then, King County’s Inquest Program has been working to implement a new inquest process developed in response to community demands for greater police accountability.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2023-2024 Biennial Proposed Budget would appropriate approximately \$5.3 million (General Fund) and 11 FTEs to the new Office of Inquest. The inquest program is currently staffed with one Program Manager, 1 TLT attorney, and 1 TLT administrator (judge) position. According to Executive staff, there is currently a backlog of roughly 50² cases. Since inquests resumed in August 2021, 3 inquests have been completed and 3 are currently scheduled or anticipated to be completed by the end of 2022. If the proposed budget is approved, Executive staff expect to complete 15 inquests a year. The proposed budget is largely made up of staffing costs associated with the following positions:

¹ King County Charter Section 895, RCW 36.24.070

²² This does not include those cases that have not yet been referred by local law enforcement agencies to the Prosecuting Attorney.

- (1 FTE) Strategic Planning Manager II;
- (4 FTEs) Strategic Planning Manager I;
- (4 FTEs) Administrator I;
- (1 FTE) Communications Specialist III; and
- (1 FTE) Project/Program Manager IV.

The proposed budget also includes \$675,000 for temporary positions for the Inquest Administrators who preside over the inquest proceeding. Executive staff expect these positions to continue to be filled by retired judges. The 2023-2024 Proposed Biennial Budget would also appropriate \$223,000 in the Department of Executive Services Technology Capital Fund to implement a case management system for the Inquest Program.

KEY ISSUES

ISSUE 1 – ESTABLISHING A NEW OFFICE OF INQUEST

According to Executive staff, the proposed budget reflects the level of staffing and resources required to properly run an inquest. Executive staff report this staffing level is informed by lessons learned from the previous (pre-reform) inquest process. Council staff have asked for additional information to understand the assumptions used to determine the budget and staffing for this new office.

Council staff analysis is ongoing.

PROSECUTING ATTORNEY’S OFFICE

ANALYST: JENNY GIAMBATTISTA

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$192,106,787	\$72,394,024	538.7	6.0
2023-2024 Base Budget Adjust.	\$421,523	(\$23,775,748)	(0.2)	0.0
2023-2024 Decision Packages	\$14,434,719	\$18,512,668	9.0	(6.0)
2023-2024 Proposed Budget	\$206,964,000	\$67,131,000	547.5	0.0
% Change from prior biennium	7.7%			
Dec. Pkg. as % of prior biennium	7.5%			

Major Revenue Sources: General Fund, grants, state and federal funds.

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024

DESCRIPTION

The Prosecuting Attorney’s Office (PAO) is responsible for the prosecution of all felony and juvenile cases in King County, and all misdemeanor cases generated in unincorporated areas of King County. The PAO also serves as legal counsel to the Metropolitan King County Council, the King County Executive, all executive agencies, the Superior and District Courts, the King County Sheriff’s Office, the King County Assessor, the various independent boards and commissions, and some school districts. The PAO also establishes and enforces child support obligations, manages or participates in several programs that provide alternatives to the mainstream criminal justice system, and is an integral part of the mental health civil commitment process.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2023-2024 Proposed Biennial Budget would appropriate nearly \$207 million to the Prosecuting Attorney’s Office. This would be a 7.7 percent increase from the 2021-2022 Revised Biennial Budget, largely based on state or federal funding. The proposed appropriation includes the following changes:

- \$6.8 million to reappropriate federal Coronavirus Local Fiscal Recovery (CLFR) funding to address the legal system backlog resulting from the COVID-19 pandemic. This funding would only be available for one year and according to Executive staff would not fully address the case back log.
- \$3.9 million for central rate adjustments.

- \$2,300,000 to continue to address *State v. Blake*¹ and state mandated resentencing. These activities are state funded.
- \$682,000 to install technology infrastructure and furniture at the new PAO Civil division's leased spaced.
- \$966,815 (GF neutral) to transfer 2 FTE attorney positions from the King County Sheriff's Office to PAO.

The proposed budget also includes a revenue adjustment to reflect an expected increase in revenues of \$9.8 million largely from the state for the Sexually Violent Predator program and from increased charges for civil legal services to non-GF agencies.

Of note, the 2023-2024 Proposed Biennial Budget would also appropriate \$3 million in the General Technology Fund (Project Number 1143924) for a capital IT project for PAO's civil division to replace a case management system PAO considers obsolete. PAO reports the new system will have efficient features such as search functions to retrieve records, time keeping, integration with Microsoft Office and effectively tracking client advising on a particular matter. PAO reports the new system would decrease the time it takes for record keeping, decrease the time it takes to review and process electronic evidence, and decrease the time spent to create central billing rates. As required, PAO has provided metrics it will use to measure whether these benefits have been achieved.

The 2023-2024 Proposed Biennial Budget did not include the following priorities from the Prosecuting Attorney:

- Funding for 2024 to address the legal system backlog. (See discussion below in Issue 1.)
- Full funding to pay for all the labor costs associated with moving staff from 35 to 40 work week. PAO reports only \$2 million is included in the budget and it will seek additional funding in the omnibus supplemental budget request in 2023-2024.
- Additional funding to address human/sex trafficking cases. The PAO reports there has been a recent increase in the number of (primarily) women being trafficked on Hwy 99.
- Additional funding to address the record number of cases the single Felony Traffic Deputy Prosecuting Attorney is facing. Once COVID relief funds are spent, the PAO reports it needs a long-term plan to address this ever-increasing caseload with prosecution and victim advocacy resources.

¹ *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. In July 2021, Council appropriated \$19.5 million for Blake, of which \$5.6 million was for the PAO.

KEY ISSUES

ISSUE 1 – COVID LEGAL SYSTEM BACKLOG NOT FUNDED IN 2024

The "COVID 7 and 8" supplemental budget appropriations², appropriated \$49.9 million for DJA, DPD, Superior Court, District Court, and PAO from the federal Coronavirus Local Fiscal Recovery (CLFR) Fund to address the legal system backlog and other court needs resulting from the pandemic. According to Superior Court, the backlog of criminal cases has been reduced by 25 percent.

As shown below, the agencies are not expected to expend their full CLFR appropriation. The 2023-2024 Proposed Biennial Budget would reappropriate \$22.4 million of CLFR funding across DJA, DPD, Superior Court, District Court, and PAO to continue addressing the backlog of cases and supporting the technological improvements implemented during the pandemic. However, the Executive budget only includes enough CLFR funding to cover one year of backlog expenses and technological improvements.³ Executive staff report that without full funding for the biennium, there will not be substantive progress in addressing the backlog. Of note, this issue is included in the staff reports for Superior Court, District Court, and the Department of Judicial administration.

Table 1. COVID 7 and COVID 8 CLFR Appropriations

Agency	Prior Appropriations	Actual CLFR expended through 8/31/22	2023-2024 Proposed Budget
Department of Judicial Administration	\$4,652,000	\$1,769,738	\$2,370,801
Department of Public Defense	\$10,807,000	\$2,009,035	\$6,264,883
District Court	\$6,878,000	\$2,421,951	\$1,379,903
Prosecuting Attorney	\$14,199,000	\$6,982,917	\$6,846,800
Superior Court	\$13,179,000	\$5,948,031	\$5,496,268
TOTAL	\$42,460,000	\$19,131,672	\$22,358,655

² Ordinances 19289 and 19318

³ Once the CLFR proposed reappropriation supporting the 25.5 FTE positions in DPD's base budget runs out in 2023, the proposed budget would appropriate \$3.2 million (General Fund) to continue to support these positions for the remainder of the biennium.

SUPERIOR COURT

ANALYST: JENNY GIAMBATTISTA

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$132,685,387	\$21,554,214	323.2	0.0
2023-2024 Base Budget Adjust.	(\$11,673,093)	(\$14,281,068)	1.0	0.0
2023-2024 Decision Packages	\$9,345,507	\$6,482,313	(15.0)	0.0
2023-2024 Proposed Budget	\$130,358,000	\$13,756,000	309.2	0.0
% Change from prior biennium	(1.8%)			
Dec. Pkg. as % of prior biennium	7.0%			

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

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024.

DESCRIPTION

King County Superior Court is the County's general jurisdiction trial court and the largest of the 29 superior court districts in Washington State. The Court currently has 54 judges, each elected to four-year terms by the voters of King County, or, in the event of a vacancy, appointed by the Governor. The cases over which Superior Court has jurisdiction include 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. The 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.)

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

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2023-2024 Biennial Budget would appropriate about \$130.4 million to the Superior Court. This would be a net decrease of appropriation by about \$2.3 million or 1.8 percent, from the 2021-2022 Revised Biennial Budget. This reduction is largely the result of removing one-time federal COVID-19 funds (CLFR) and one-time state funds. The

reduction is partially offset by additional state revenue for state-mandated programs and a reappropriation of CLFR funding. The proposed budget also includes a reduction of 15 juvenile probation FTEs. There is no expenditure reduction associated with this FTE reduction because the funding for these positions was eliminated in various stages during the 2021-2022 biennium reflecting the implementation of the Restorative Communities Pathways (RCP) program, a youth diversion program. Lastly, the proposed budget reflects an increase of \$1.5 million in central rate charges.

The proposed Superior Court budget includes the following service changes:

- \$1,043,000 (state revenue) for a protection order court pilot program to address necessary changes to Court operations to comply with the significant changes in Protection Order law that went into effect July 1, 2022. The proposed appropriation would be used for TLT positions including a commissioner, a court coordinator, and program coordinators/navigator. These positions were initially covered by CLFR funding in 2021-2022, but CLFR would not be used in 2023-2024. PSB reports the revenue for this request comes from a one-time influx of \$8.8 million that the state gave to counties to assist with one-time costs related to new state mandates. PSB reports once the results of the pilot are known, it will develop an ongoing plan for the size of the program and a different funding source.
- \$5,496,269 (CLFR reappropriation) to continue to address the COVID 19-related backlog and technology improvements, including remote court for civil cases. As discussed below, the proposed budget provides only one year of funding to address the backlog and enhanced technology needs.

As noted by the Superior Court, the 2023-2024 Proposed Biennial Budget does not include the following priorities for the Superior Court:

- \$2.5 million General Fund and 8 FTEs to support the IT infrastructure and technology services launched during the pandemic to support increased access to the courts and continued operation.
- Additional General Fund to address the legal system backlog. As noted above, the proposed budget only includes 1 year of funding to continue to address the legal system backlog. Superior Courts reports while it is making good progress in addressing the backlog, the magnitude of the backlog will require significant resources for multiple consecutive years.

KEY ISSUES

ISSUE 1 – COVID LEGAL SYSTEM BACKLOG NOT FUNDED IN 2024

The "COVID 7 and 8" supplemental budget appropriations¹, appropriated \$49.9 million for DJA, DPD, Superior Court, District Court, and PAO from the federal Coronavirus Local Fiscal Recovery (CLFR) Fund to address the legal system backlog and other court needs resulting from the pandemic. According to Superior Court, the backlog of criminal cases has been reduced by 25 percent.

As shown below, the agencies are not expected to expend their full CLFR appropriation. The 2023-2024 Proposed Biennial Budget would reappropriate \$22.4 million of CLFR funding across DJA, DPD, Superior Court, District Court, and PAO to continue addressing the backlog of cases and supporting the technological improvements implemented during the pandemic. However, the Executive budget only includes enough CLFR funding to cover one year of backlog expenses and technological improvements.² Executive staff report that without full funding for the biennium, there will not be substantive progress in addressing the backlog. Of note, this issue is included in the staff reports for the Prosecuting Attorney, District Court, and the Department of Judicial administration.

Table 1. COVID 7 and COVID 8 CLFR Appropriations

Agency	Prior Appropriations	Actual CLFR expended through 8/31/22	2023-2024 Proposed Budget
Department of Judicial Administration	\$4,652,000	\$1,769,738	\$2,370,801
Department of Public Defense	\$10,807,000	\$2,009,035	\$6,264,883
District Court	\$6,878,000	\$2,421,951	\$1,379,903
Prosecuting Attorney	\$14,199,000	\$6,982,917	\$6,846,800
Superior Court	\$13,179,000	\$5,948,031	\$5,496,268
TOTAL	\$42,460,000	\$19,131,672	\$22,358,655

¹ Ordinances 19289 and 19318

² Once the CLFR proposed reappropriation supporting the 25.5 FTE positions in DPD's base budget runs out in 2023, the proposed budget would appropriate \$3.2 million (General Fund) to continue to support these positions for the remainder of the biennium.

JUDICIAL ADMINISTRATION
ANALYST: JENNY GIAMBATTISTA

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$58,160,292	\$29,446,094	186.9	2.0
2023-2024 Base Budget Adjust.	(\$3,089,298)	(\$5,785,280)	0.0	(1.0)
2023-2024 Decision Packages	\$8,819,975	\$4,259,100	1.0	(1.0)
2023-2024 Proposed Budget	\$63,891,000	\$27,920,000	187.9	0.0
% Change from prior biennium	9.9%			
Dec. Pkg. as % of prior biennium	15.2%			

Major Revenue Sources: General Fund, state and federal funding, MIDD, and some fines and fees.

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024.

DESCRIPTION

The Department of Judicial Administration (DJA) is commonly known to the public and attorneys as the Superior Court Clerk’s Office or the County Clerk’s Office. The Department is administered by a Superior Court appointed judicial appointee, but the department is an executive branch department and all DJA personnel are executive branch employees. The department is responsible for:

- Maintaining the official Superior Court case files, records, and indexes (including the management of the Electronic Court Records System);
- Facilitating the public’s right to inspect records;
- Receipting and accounting for all fines, fees, and payments into the Court’s registry and appropriately disbursing funds as required by law and court orders; and
- Managing justice system programs such as King County Adult Drug Diversion Court.

DJA operates three publicly accessible Superior Court Clerk’s Office locations, at the King County Courthouse, the Judge Patricia Clarke Children and Family Justice Center in Seattle, and at the Maleng Regional Justice Center in Kent. In addition, DJA staffs the King County Adult Drug Diversion Court. General Fund support for the King County Law Library, which is an independent entity with its own Board of Trustees, is budgeted in the DJA budget.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2023-2024 Proposed Biennial Budget would appropriate about \$64 million to the Department of Judicial Administration. This would be an almost 10 percent increase from the Revised 2021-2022 Biennial Budget. The increase largely reflects the 63 percent increase in central rate charges and the new Protection Order Pilot discussed below.

This net increase includes the following changes:

- \$2.8 million (reappropriate CLFR) to continue to address the legal system backlog and technology improvements. As discussed below, the proposed budget would provide only one year of funding to address the backlog and enhanced technology needs.
- An additional \$1.8 million from state revenues to address the cases affected by *State V. Blake*¹ (Blake).
- \$1.2 million (one-time state revenues) for a Protection Order Pilot to address necessary changes to DJA operations to comply with the significant changes in Protection Order law that went into effect July 1, 2022. PSB reports the revenue for this request would come from a one-time influx of \$8.8 million that the state gave to counties to assist with one-time costs related to new state mandates. PSB reports once the results of the pilot are known, it will develop an ongoing plan for the size of the program and a different funding source.

The 2023-2024 Proposed Biennial Budget would also appropriate about \$1 million in the General Technology Fund for a capital IT project (Project Number 1144346) for DJA to design and implement a data warehouse for the court case management system, KC SCRIPT. The SCRIPT system maintains an extensive amount of case data: 4 million cases with 40 million documents with 6,000 new documents filed every day. DJA reports this project will make it more efficient for the department to meet reporting, data dissemination, and other volume data requests. Currently, without the data warehouse when DJA runs queries to respond to large data requests, it slows down the KC Script for all users. DJA reports this data warehouse will not change what is currently available, but rather make it easier for DJA to run reports. As required, DJA has provided metrics it will use to measure whether these benefits have been achieved.

Similar to the Superior Court, DJA reports the 2023-2024 Proposed Biennial Budget does not include the following DJA priorities:

- Full funding in the 2023-2024 biennium to support the IT infrastructure and services launched during the pandemic for increased access to the courts and continued operation.

¹ 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. In July 2021, Council appropriated \$19.5 million for Blake, of which \$1 million was for DJA.

- Additional General Fund to support the legal system backlog. As noted above, the proposed budget only includes one year of funding to address the legal system backlog.

KEY ISSUES

ISSUE 1 – COVID LEGAL SYSTEM BACKLOG NOT FUNDED IN 2024

The "COVID 7 and 8" supplemental budget appropriations², appropriated \$49.9 million for DJA, DPD, Superior Court, District Court, and PAO from the federal Coronavirus Local Fiscal Recovery (CLFR) Fund to address the legal system backlog and other court needs resulting from the pandemic. According to Superior Court, the backlog of criminal cases has been reduced by 25 percent.

As shown below, the agencies are not expected to expend their full CLFR appropriation. The 2023-2024 Proposed Biennial Budget would reappropriate \$22.4 million of CLFR funding across DJA, DPD, Superior Court, District Court, and PAO to continue addressing the backlog of cases and supporting the technological improvements implemented during the pandemic. However, the Executive budget only includes enough CLFR funding to cover one year of backlog expenses and technological improvements.³ Executive staff report that without full funding for the biennium, there will not be substantive progress in addressing the backlog. Of note, this issue is included in the staff reports for Superior Court, District Court, and the Prosecuting Attorney’s Office.

Table 1. COVID 7 and COVID 8 CLFR Appropriations

Agency	Prior Appropriations	Actual CLFR expended through 8/31/22	2023-2024 Proposed Budget
Department of Judicial Administration	\$4,652,000	\$1,769,738	\$2,370,801
Department of Public Defense	\$10,807,000	\$2,009,035	\$6,264,883
District Court	\$6,878,000	\$2,421,951	\$1,379,903
Prosecuting Attorney	\$14,199,000	\$6,982,917	\$6,846,800
Superior Court	\$13,179,000	\$5,948,031	\$5,496,268
TOTAL	\$42,460,000	\$19,131,672	\$22,358,655

² Ordinances 19289 and 19318

³ Once the CLFR proposed reappropriation supporting the 25.5 FTE positions in DPD’s base budget runs out in 2023, the proposed budget would appropriate \$3.2 million (General Fund) to continue to support these positions for the remainder of the biennium.

DEPARTMENT OF PUBLIC DEFENSE

ANALYST: JENNY GIAMBATTISTA

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$169,183,791	\$54,328,863	452.5	0.0
2023-2024 Base Budget Adjust.	(\$4,253,053)	(\$16,105,693)	0.7	0.0
2023-2024 Decision Packages	\$4,597,427	\$7,683,921	0.0	0.0
2023-2024 Proposed Budget	\$169,529,000	\$45,908,000	453.2	0.0
% Change from prior biennium	0.2%			
Dec. Pkg. as % of prior biennium	2.7%			

Major Revenue Sources: General Fund, MIDD fund, federal and state funds, and contract revenue.

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024.

DESCRIPTION

In keeping with federal and state constitutional requirements, state law, and King 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, parents who could lose their children in a dependency action, and family members in inquest proceedings. DPD also works with partners to address racial disproportionality in the criminal legal system, the collateral consequences of system involvement, and other structural and systemic issues that harm its clients.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The 2023-2024 Proposed Biennial Budget would appropriate approximately \$169.5 million to the Department of Public Defense (DPD). The proposed budget is largely a status quo budget, with a total increase of less than 1 percent. The proposed budget includes \$1.1 million from state revenues to extend the positions added by Ordinance 19319 to address the staffing needs resulting from *State v. Blake*¹ (Blake decision). The budget would also reappropriate almost \$6.3 million (CLFR) to continue to address the

¹ 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. In July 2021,

appropriated \$19.5 million for Blake (Ordinance 19319), of which \$5.7 million was for DPD.

legal system backlog. This would include revenue for 25.5 FTEs that have been part of the DPD base budget and are currently CLFR funded. The proposed CLFR reappropriation will only fund one year of expenses. When this CLFR appropriation runs out, the proposed budget would appropriate \$3.2 million (General Fund) to support the 25.5 FTE positions that are part of DPD's base budget. PSB reports that given the state mandated case load requirements for DPD, it did not elect to reduce the positions at this time.

DPD reports it continues to face challenges with having enough qualified felony attorneys to address felony cases. Additionally, DPD reports staffing shortfalls at DAJD continue to create challenges for public defenders to arrange for timely and effective meetings with their clients.

The 2023-2024 Proposed Biennial Budget Ordinance also would maintain the expenditure restriction on the Department of Public Defense's appropriation. This expenditure restriction was first established in the 2019-2020 Biennial Budget to ensure DPD has the flexibility to hire up to 20 more FTEs attorney positions than it has funding for in the event of a surge in filings.

KEY ISSUES

No key issues have been identified by staff.

ADULT AND JUVENILE DETENTION

ANALYST: LEAH KREKEL-ZOPPI

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$336,987,823	\$20,344,113	878.0	3.0
2023-2024 Base Budget Adjust.	\$14,520,029	\$4,066,315	000.0	1.0
2023-2024 Decision Packages	\$28,714,296	\$19,838,739	24.0	(3.0)
2023-2024 Proposed Budget	\$380,223,000	\$44,250,000	902.0	1.0
% Change from prior biennium	12.8%			
Dec. Pkg. as % of prior biennium	8.5%			

Major Revenue Sources: General Fund, contracts for services

Base Budget Assumptions: (1) 5.0% GWI for 2022; (2) 6.0% GWI for 2023; (3) 4.0% GWI for 2024

DESCRIPTION

The King County Department of Adult and Juvenile Detention (DAJD) operates one of the largest detention systems in the Pacific Northwest. The department operates two adult detention facilities: the King County Correctional Facility (KCCF) in Seattle and the Maleng Regional Justice Center (MRJC) in Kent.¹ Additionally, DAJD's Juvenile Division is responsible for the operation of the county's juvenile secure detention facility at the Patricia H. Clark Children and Family Justice Center (CFJC) in Seattle.

In 2000 (juveniles) and in 2002 (adults),² the King County Council adopted as county policy that its secure detention facilities would only be used for public safety purposes. As a result, the county has developed alternatives to secure detention, including a number diversion programs; provides treatment resources to offenders; and provides other community services to address root causes of public safety concerns and reduce recidivism. Alternatives to secure detention and treatment programs for adults are administered through the department's Community Corrections Division (CCD). The division also provides services to the court to support judicial placement decisions for both pre-trial and sentenced inmates. Alternative programs for juvenile offenders are provided through the Juvenile Division.

Prior to the COVID pandemic, the adult system had seen more than 32,000 bookings in 2019 and was housing an average daily population (ADP) of over 1,900 inmates.

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

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

Through efforts to increase alternatives to detention during the pandemic, the adult ADP dropped to approximately 1,300 in April 2020 and remained at that level into 2021. Bookings dropped to just over 18,000 in 2020. The 2021-2022 Adopted Budget budgeted for an ADP of 1,300 with the goal of maintaining the higher diversion rates achieved during the pandemic. However, in 2022, the adult ADP has increased to approximately 1,600. Juvenile secure detention experienced a similar decline and rebound after the pandemic, going from an ADP of 34 in January 2020 to 15 ADP in August 2020, but is now back to pre-pandemic levels at 39 in September 2022. Electronic home detention, an alternative to secure detention, increased significantly during the pandemic and has remained at higher levels, increasing from an ADP of 126 in March 2020 to 302 in September 2022.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2023-2024 budget for DAJD represents a 12.8 percent increase compared to 2021-2022, for a total of \$380.2 million. While most of DAJD's funding comes from the general fund, the department also receives revenue from contracts for services, mostly with cities in King County that contract with the county to house city misdemeanants. DAJD's contract revenue decreased significantly in 2021-2022 but is projected to increase by 117.5 percent in 2023-2024. Despite the significant projected increase in revenue, DAJD's projected 2023-2024 revenue remains approximately \$10 million less than in 2019-2020.

The largest increase in proposed expenditures in the DAJD budget is \$15.3 million in central rate increases, largely due to a 462.6 percent increase in the insurance rate, impacted by the national trend of significant insurance rate increases. Other central rate cost drivers for DAJD were information technology related, including licensing costs for the new Jail Management System that was implemented in 2021.

The DAJD budget is also proposed to have significant expenditure increases in the base budget and overtime account to reflect the fiscal impact of the collective bargaining agreement (CBA) with the King County Corrections Guild (KCCG) passed by the Council on September 13, 2022.³ The CBA included a retroactive 5 percent general wage increase (GWI) in 2022, a 6 percent GWI in 2023, a 4 percent GWI in 2024, a 1.5 percent one-time bonus on 2021 wages, and a temporary incentive of 2.25 times pay for voluntary overtime through 2024 or until corrections officer vacancies are filled. The fiscal impact of these financial incentives will be \$12.2 million in 2023-2024 and were influenced by the need to fill a high number of vacancies in corrections officer positions and reduce high rates of mandatory overtime. The GWI, FICA, and retirement adjustment to DAJD's overtime account are an additional \$6.6 million in 2023-2024. Cash outs of year-end mandatory comp time and holiday payments are an additional \$1 million.

Other key proposed changes in DAJD's expenditures include:

³ Ordinance 19499

- **Population-driven staffing increases, \$4 million and 15 FTE**, to respond to the increase in adult ADP at King County’s detention facilities. As described above, the ADP at the adult jails has increased to about 300 more than the budgeted ADP for 2021-2022.
- **Jail capacity mitigation, \$3.5 million**, for contracted services to address jail capacity issues.
- **Inmate Welfare Fund Transfer, \$2.8 million**, for a technical adjustment to close out the Adult and Juvenile Inmate Welfare Fund and transfer those expenditures to the DAJD appropriation unit.
- **Hiring incentives, \$1 million**, to offer hiring, retention, and referral bonuses in response to high corrections officer vacancy rates. The hiring incentives would be up to \$15,000 for each new lateral hire and up to \$7,500 for other new hires.
- **Tablets for Inmates, \$0.8 million and 4 FTE**, to provide access to tablets for individuals in custody for communicating with family and others outside of jail and access other educational, research, welfare, and recreational resources.
- **Jail Safety Audit Recommended Training, \$0.3 million**, to implement annual trainings recommended by the Jail Safety Audit (described below) in interpersonal communication, crisis intervention, acute intoxication withdrawal, and behavioral health, beginning in 2024.

CFJC Strategic Planning Project. The 2021-2022 Adopted Budget for DAJD included approximately \$500,000 for a project to plan for replacing youth secure detention with community-based alternatives. In keeping with plans provided in the June 30, 2022, report on CFJC Strategic Planning Project⁴ to shift management of the project to the Department of Community and Human Services (DCHS), the proposed budget would remove \$368,515 and 1.0 TLT from DAJD’s appropriations and transfer \$662,057 to the Employment Education Resource appropriation unit within DCHS’s budget. These resources would continue to fund the existing project manager for the CFJC Strategic Planning Project and would add funding for one additional temporary staff person and for contracting with community organizations to support community engagement efforts for the project.

KEY ISSUES

ISSUE 1 – STAFF SHORTAGES AND IMPACTS ON INMATES

Like many public and private employers, DAJD is currently facing a large number of vacancies. However, in DAJD’s case, there isn’t an option to reduce service levels in response to staff shortages; the jails must continue to operate 24 hours a day and provide detention services to all persons booked into the jails. Current vacancies of over 100 budgeted Corrections Officer positions and 30 Juvenile Detention Officer positions have created operational challenges and affected the morale of both existing staff and inmates. For staff, high vacancies result in increases in mandatory overtime. For

⁴ Motion 16220

inmates, high vacancies result in more in-room time and less time in communal spaces and programming. For both staff and inmates, staffing shortages can increase safety risks, as documented by the significant increase in assaults at the juvenile detention center in late 2021 and 2022, as the staffing shortage there worsened.⁵

As stated above, the proposed budget requests an additional \$1 million for hiring incentives and \$3.5 million for potential contracted services to address jail capacity issues. As described above, the base budget includes benefit increases negotiated with the King County Corrections Guild, representing corrections officers in King County's adult jail. These incentives are intended to reflect the competitive job market, including general wage increases, a retention bonus, and an incentive rate for voluntary overtime. Other hiring incentives being explored include a staffing study and evaluation of alternative work schedules.

CBA negotiations between King County and the King County Juvenile Detention Guild are still ongoing.

Staff analysis of this issue is ongoing.

ISSUE 2 – VACANCY RATES

Related to the issue of staff shortages within DAJD is the issue of how the high vacancies are reflected in DAJD's proposed budget. The Executive proposed budget used the standard method of calculating vacancy rates, which is based on the average underspending on labor within the agency's budget over the past five years, capped at no less than 0.5 percent and no greater than 1.5 percent of the agency's total labor budget. This methodology resulted in a reduction of \$3.8 million to capture expected savings to DAJD's budget due to staff vacancies. Recognizing that this methodology does not fully reflect the recent challenges in filling DAJD vacancies, Executive staff is proposing to capture an additional \$3 million in vacancy savings, which is being used to offset programmatic cuts that might otherwise be needed in the biennium if DAJD and other large general fund agencies were fully staffed.

ISSUE 3 – JAIL SAFETY AUDIT RESPONSE

In 2021, the King County Auditor's Office released an audit entitled, "Adult Jails Needs Risk-Based Approach to Improve Safety, Equity."⁶ The audit included findings related to improving risk management, reducing rates of fights and assaults, caring for people with serious mental illness housed outside of psychiatric housing due to capacity constraints, and reducing racial disparities in housing and discipline. The audit included 25 recommendations, including:

- Using a risk-based approach to improving jail safety,

⁵ Documented in Motion 16208, acknowledging receipt of the second of two independent monitor reports related to confinement of juveniles in county detention facilities

⁶ [Adult Jails Need Risk-Based Approach to Improve Safety, Equity - King County](#)

- Avoiding housing people in two-people cells,
- Increasing the number of suicide-resistant cells,
- Enhancing communication and training to better care for people with mental illness, and
- Reducing racial inequities in housing and discipline.

The Auditor’s Office issued a follow-up report on August 1, 2022, showing that of the 25 recommendations, four have been fully implemented, 16 have been partially implemented, four remain unresolved, and one is no longer applicable.

The proposed 2023-2024 budget includes \$272,810 to implement the audit-recommended trainings in 2024, as described above. A department request for a consultant to make changes to the adult security classification system was not included in the Executive proposed budget. The jail safety audit recommended changes to the adult security classification system to improve racial equity, but the audit implied such changes may be possible without consultant resources based on National Institute of Corrections recommendations. Panel members may want additional analysis of how the proposed 2023-2024 budget positions DAJD to continue responding to the jail safety audit recommendations.

Staff analysis of this issue is ongoing.

ISSUE 4 – JUVENILE DETENTION PROGRAMMING

King County Councilmembers have expressed interest in ensuring that youth in secure detention have access to quality programming. The county’s juvenile detention center at the CFJC relies on volunteers to provide programming for youth outside of school hours, as the Juvenile Division has no direct funding to compensate organizations for providing programming to youth in detention. Councilmembers have also expressed concerns about the disruptions to volunteer-provided programming during the pandemic and due to current staffing shortages. The department requested \$400,000 to fund community agencies to provide skill-building and therapeutic support programming for youth in detention; however, the request was not included in the Executive Proposed 2023-2024 Budget. Another department request that was not included in the Executive’s Proposed 2023-2024 Budget was \$1.1 million and 2.0 FTE for social workers to expand therapeutic support for youth in detention. Councilmembers have expressed interest in understanding the current state of programming for youth in detention and what can be done to improve conditions for youth impacted by staffing shortages.

Staff analysis of this issue is ongoing.

ISSUE 5 – ALTERNATIVES TO ADULT SECURE DETENTION

Two alternatives to secure detention programs that were cut in the 2021-2022 budget, the Community Work Program and the Work/Education Release Program, remain permanently closed in the Executive Proposed 2023-2024 Budget.

Another alternatives to secure detention program, the Pretrial Assessment and Linkage Services (PALS) program in South King County, was a new pilot project funded in the 2019-2020 Biennial Budget that was to be modeled after the existing Community Center for Alternative Programs (CCAP) in Seattle. However, the original project was not implemented because of the COVID pandemic. Instead, the basic concept of using community resources and providers to assess and provide services to pretrial defendants was put into place in late 2020/ early 2021 without DAJD resources, using community partners funded by MIDD and state Medicaid reimbursements. For 2023-2024, DAJD requested \$2.1 million and 5.0 FTEs to implement PALS as originally intended, but the funding request was not included in the Executive's Proposed Budget. DAJD leadership has stated that the department intends to shift existing resources to support continuation and growth of the PALS program in South King County.

JAIL HEALTH SERVICES

ANALYST: LEAH KREKEL-ZOPPI

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$103,082,670	\$16,990,585	215.6	11.4
2023-2024 Base Budget Adjust.	(\$246,800)	(\$9,740,505)	000.0	(10.4)
2023-2024 Decision Packages	\$15,408,009	\$9,988,458	27.0	0.0
2023-2024 Proposed Budget	\$118,244,000	\$17,239,000	242.6	3.3
% Change from prior biennium	14.7%			
Dec. Pkg. as % of prior biennium	14.9%			

Major Revenue Sources: General Fund, MIDD, and federal grants.

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024

DESCRIPTION

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

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2023-2024 budget for JHS is \$118 million, which would be an increase of 14.7 percent over the 2021-2022 Adopted Budget. JHS is primarily paid for by General Fund revenues, but the proposed budget would allocate \$17.2 million in revenue from Mental Illness and Drug Dependency (MIDD) behavioral health tax proceeds and grant funding, including reappropriating \$3.6 million in federal Coronavirus Local Fiscal Recovery (CLFR) grant funding.

MIDD-Funded Service Expansions. The budget for JHS is proposed to include two direct service program expansions funded by MIDD tax proceeds. Those expansions include:

- \$2 million and 9 FTEs for Coordinated Discharge Expansion. This proposed investment would expand the existing coordinated discharge program which currently serves only people with opioid use disorder, to expand the services to other moderate to high needs populations including people with other behavioral health needs, young adults between 18 and 24, and people who are homeless. The proposal would allow the program to expand the hours of services from the currently available 7:00 a.m. to 3:30 p.m. to 7:00 a.m. to 7:00 p.m. The proposed amount is projected to provide re-entry services for approximately 3,200 people per year, which is approximately 75 percent of the moderate to high need population discharged from King County jails in 2021. Services provided may include assistance with obtaining behavioral health appointments, bridge medication, and housing assistance
- \$4.2 million and 15.6 FTEs (replacing 10.4 TLTs) for Substance Use Disorder Continuation and Expansion. This proposed investment would continue and expand the Medication for Opioid Use Disorder (MOUD) program that has been funded with an expiring grant. Funding for the program would be replaced by MIDD funding as well as ongoing grants; 12.8 existing TLTs would be converted to FTEs and an additional 2.8 FTEs would be added. The program would increase JHS's capacity to keep up with providing buprenorphine medication for people with OUD within the jail, as well as continue and expand treatment linkage and follow-up services for people released from jail to help them continue receiving treatment. Providing treatment for individuals with OUD in jail custody is a mandated JHS service. The number of people in King County jails receiving daily buprenorphine treatment increased from 3 percent of the population in January 2021 to 10-11 percent in February 2022, and during that same span the jail ADP increased by approximately 200 inmates. JHS has had to use contracted agency staff to keep up with demand and is requesting these additional resources to provide JHS with in-house capacity to meet the demand.

Other expenditure changes in the proposed JHS budget include:

- Increasing staffing and pharmaceutical funding by \$2 million and 2.4 FTEs to serve a jail population that is averaging 300 inmates above the 2021-2022 budgeted average daily population of 1,300.
- \$3.6 million, backed by federal CLFR funding, to continue COVID testing and vaccinations.
- Technical adjustments netting approximately \$1 million and an increase of \$2.6 million in central rate adjustments. The technical adjustments include costs allocated to the Public Health Fund and adjustments for GWI, FICA and retirement. A significant increase in insurance rates was the biggest driver of increases to central rate increases in the Public Health budget.

KEY ISSUES

ISSUE 1 – VACANCIES

Like DAJD and other public and private agencies, JHS has struggled to hire enough employees to fill vacancies. Because JHS is mandated to provide services to all county inmates, JHS does not have the option to reduce services in response to staffing shortages. As a result, JHS has relied on contracting with agencies to supply adequate staffing levels, which costs significantly more than using JHS staff. The Executive Proposed 2023-2024 Budget does not include any funding requests to address JHS's high staff vacancies. However, JHS is undertaking the following efforts to address the vacancies:

- A salary study for creation of a new classification of Psychiatric Advance Registered Nurse (RN) Practitioner. Presumably, the salary range of this new classification would represent a greater hiring incentive than current RN classifications.
- Discussion about wage adjustments and jail premium increases as part of King County's bargaining with the Washington State Nurse's Association (WSNA) representing JHS employees.
- A request for a new job classification and salary study for psychiatric providers.
- Identification and implementation new recruiting strategies.
- A request for retention bonuses for JHS staff, transmitted to the Council on September 8, 2022 as Proposed Ordinance 2022-0362.

Additionally, the Director of Office of Labor Relations is currently serving as a temporary Special Deputy to the Executive to strategically address JHS and DAJD ongoing challenges, including staffing.

OFFICE OF LAW ENFORCEMENT OVERSIGHT

ANALYST: NICK BOWMAN

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$3,243,000	\$0	9.0	0.0
2023-2024 Base Budget Adjust.	\$508,282	\$0	0.0	0.0
2023-2024 Decision Packages	\$60,532	\$0	0.0	0.0
2023-2024 Proposed Budget	\$3,812,000	\$0	9.0	0.0
% Change from prior biennium	17.5%			
Dec. Pkg. as % of prior biennium	1.9%			

Major Revenue Sources: General Fund.

Base Budget Assumptions: 4.0% GWI for 2023 & 2024

DESCRIPTION

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

SUMMARY OF PROPOSED BUDGET AND CHANGES

The total 2023-2024 Proposed Budget for the Office of Law Enforcement Oversight is \$3.8 million, 17.5 percent higher than the 2021-2022 revised budget of \$3.24 million. The increase is primarily due to revisions made to base budget expenditures (salary and benefit increases) anticipated for the 2023-2024 biennium.

KEY ISSUES

Staff have not identified any key issues with this budget.

SHERIFF

ANALYST: NICK BOWMAN

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$420,367,460	\$239,776,133	1,111.5	8.0
2023-2024 Base Budget Adjust.	\$31,327,170	\$12,618,189	0.0	(2.0)
2023-2024 Decision Packages	29,872,005	\$8,828,992	14.0	2.0
2023-2024 Proposed Budget	\$481,567,000	\$261,224,000	1,125.5	8.0
% Change from prior biennium	14.6%			
Dec. Pkg. as % of prior biennium	7.1%			

Major Revenue Sources: General Fund and Contract Services

Base Budget Assumptions: (1) 4.545% GWI for 2022; (2) 4.0% GWI for 2023; (3) 4.0% GWI for 2024 for Coalition and non-represented employees & (4) 4.0% GWI for 2022; (5) 4.0% GWI 2023; (6) 4.0% GWI 2024 for KCPOG and PSPMA employees.

DESCRIPTION

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

In July 2020, the Council adopted Ordinance 19139 that submitted to the voters an amendment to the King County Charter, reestablishing the Sheriff as an appointed position. In November 2020, the voters of King County approved Charter Amendment No.5, returning the Sheriff to an appointed position.

The 2023-2024 budget is the first biennial budget proposed since the adoption of Charter Amendment No.5, and the first with the Sheriff's Office operating as an Executive Department serving under an appointed Sheriff.²

SUMMARY OF PROPOSED BUDGET AND CHANGES

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

² On May 18, 2022, the Council adopted Motion 16136 confirming the Executive's appointment of Patti Cole-Tindall as chief office of the Department of Public Safety, otherwise known as the King County Sheriff's Office.

The Executive's proposed 2023-2024 Sheriff's budget of approximately \$481.6 million is an increase of approximately \$61.2 million or 14.6 percent over that of the 2021-2022 budget, the majority of which results from adjustments to the base budget and central rates.³ Expected revenues of \$261.2 million is an increase of approximately \$21.4 million or 8.9 percent over the prior biennium.

Some notable aspects of the proposed Sheriff's budget include:

Supply and Service Budgets – \$2,000,000 (\$840,000 Revenue Backed). The proposed budget would allocate \$2 million, nearly \$840,000 of which is revenue backed, to shore up historically underfunded, service and supply budgets. These accounts are used to purchase items such as uniforms, law enforcement supplies, vehicle supplies, fuel, professional services, advertising, repair and maintenance, and training.

Gun Violence Special Emphasis Unit – \$1,700,000 & 5.0 FTEs. The proposed budget includes approximately \$1.7 million and 5.0 FTEs to create a new special emphasis unit focused on preventing gun violence in high-risk communities. According to Executive staff, the unit would be comprised of one supervising sergeant and four detectives. The unit's primary function would be to investigate gun related crimes including homicides, felony assaults, robberies, drive by shootings, and other high-level gun related felonies. The unit will also coordinate and work with other local and federal agencies focused on gun crime reduction and be trained to assist with National Integrated Ballistic Information Network (NIBIN) and the Integrated Ballistics Identification System (IBIS). Executive staff stated further that the unit will support and work in cooperation with the Prosecuting Attorney's Office, Public Health – Seattle & King County, proven Community Violence Intervention groups, and Violence Interrupter programs for regional prevention and intervention support.

New KCSO Divisions – \$1,400,000 & 4.0 FTEs. Under current code,⁴ KCSO may be organized into seven divisions.⁵ However, KCSO functionally operates with only three divisions: the Patrol Operations Division, the Criminal Investigations Division, and the Technical Services Division. The Executive's proposed budget includes approximately \$1.4 million and 4.0 FTEs to establish two new divisions at KCSO, the Special Operations Division and the Community Programs and Services Division. The proposal would fund one division chief and one administrative position for each of the newly created divisions.

³ As mentioned in the Executive Summary section of the Executive's 23-24 Proposed Budget several expenditures included in the central rate, namely insurance costs, have increased considerably. This is particularly true for the Sheriff's office, where insurance coverage costs increased by nearly \$20 million or 262% over the prior biennium.

⁴ KCC 2.16.060.

⁵ 1. Office of the Sheriff. 2. Patrol Operations Division. 3. Support Services Division. 4. Criminal Investigations Division. 5. Professional Standards Division. 6. Sound Transit Division. 7. Metro Transit Division.

The Special Operations Division would include specialized units such as TAC-30 (SWAT), hostage negotiation, air support, marine patrol, search and rescue, bomb disposal, and the Metro Transit, Sound Transit, and King County International Airport contract units. Currently, the Criminal Investigations Division (CID) Chief is responsible for managing all the specialized units in addition to managing all major criminal investigations, while the Undersheriff manages the Metro Transit, Sound Transit and the Airport Fire Fighting sections. According to Executive staff, KCSO's workload and accountability expectations have grown to the point where the current structure presents an unmanageable span of control for the CID Chief and the Undersheriff to handle alone. Executive staff stated further that the proposed reorganization of these units under a new division chief is essential for ensuring accountability and effective oversight.

The Community Programs and Services Division would include community engagement, alternative policing programs, communications, pro-equity programs and components of deputy recruitment. According to Executive staff, this would allow a chief-level position to focus on building and expanding KCSO's relationship with community and then use those connections to improve and expand recruiting, alternative policing, ESJ efforts, and communications. The new division would also include contract services and community service officers, as well as the newly proposed co-responder units (see Issue 2 below).

Perishable Skills Training – \$1,200,000 (\$773,000 Revenue Backed). The proposed budget includes approximately \$1.2 million, \$773,000 of which is revenue backed, for additional perishable skills training. Perishable skills include, but are not limited to, firearms skills, physical arrest tactics (Force Options), continued de-escalation skills and the Emergency Vehicle Operations Course (EVOC). According to Executive staff, the proposed amount would provide four hours of additional training every six months for all commissioned officers over the biennium.

Major Crimes Detectives – \$616,000 & 2.0 FTEs (\$288,000 Revenue Backed). The proposed budget includes approximately \$616,000 and 2.0 FTEs to add two major crimes detectives intended to address the rise in violent crime, particularly homicides, that King County has experienced recently. According to Executive staff, KCSO investigated 12 homicides on average per year between 2009 and 2016. From 2017 through 2021, that rate has doubled to 24 homicide investigations a year. The increase in violent crime, along with additional requirements and expectations associated with criminal case filings, is overburdening current major crimes detectives and, without relief, risks greater burnout and turnover in these critical positions.

Human Resource Analysts – \$612,000 & 2.0 FTEs (\$293,000 Revenue Backed). The proposed budget includes approximately \$612,000 and 2.0 FTEs to add two human resource analyst positions needed to provide support for the recruitment, background, and onboarding requirements for the current volume of employee hiring.

Equity and Social Justice (ESJ) Program – \$500,000. The proposed budget includes \$500,000 that would create an ESJ training program within KCSO. According to Executive staff, while the program is still in development, it would be intended to fully align with the Executive’s expectations for all departments to center anti-racist and pro-equity policies. KCSO intends to undertake a multi-year effort to implement a KCSO ESJ program that would improve relations with the communities where KCSO works, resulting in better public safety. KCSO would also use the proposed funding to develop diversity focused recruiting efforts, and to better support employees with ESJ programs.

Body-Worn Camera (BWC) Planning – \$324,000 & 1.0 TLT. In the 2nd omnibus budget of 2021,⁶ the Council approved approximately \$184,000 and 1.0 TLT project manager position for KCSO’s BWC program planning. The proposed budget includes approximately \$324,000 to extend that TLT position into the 2023-2024 biennium. KCSO’s BWC program is discussed further as part of the Key Issues section of this staff report (see Issue 1 below).

Restore Marine Unit Funding – \$124,000 & 1.0 TLT. The proposed budget includes approximately \$124,000 to restore non-labor funding reduced in the 2021-2022 Biennial Budget. According to Executive staff, the proposed appropriation would reestablish and maintain dive capabilities for KCSO’s Marine Rescue Dive Unit by providing funds for adequate supplies, equipment, and training.

KEY ISSUES

ISSUE 1 – ANTICIPATED, NEAR-TERM COSTS NOT INCLUDED IN THE 2023-2024 EXECUTIVE PROPOSED SHERIFF’S OFFICE BUDGET

There are anticipated, near-term costs to the Sheriff’s Office that are not included in the Executive’s 2023-2024 proposed budget that the Council may wish to consider. The two most substantial anticipated costs involve the implementation of KCSO’s BWC program and the potential wage increases associated with recently negotiated labor contracts with some of KCSO’s represented employee groups.

As stated earlier in this staff report, the Executive’s proposed budget includes a request for approximately \$324,000 and 1.0 TLT for KCSO’s BWC program planning. However, the Executive recently announced that the implementation of this program is estimated to cost \$5 million.⁷ According to Executive staff, the General Fund financial plan has a \$4 million reserve (GF Risk Reserve) for BWC start-up costs, and the County is assuming \$1 million in federal assistance. BWC costs would be requested in a future

⁶ Ordinance 19364

⁷ [Executive Constantine announces proposed investments to support a robust public safety plan for King County - King County](#)

2023-2024 supplemental appropriation request after KCSO provides a detailed implementation plan including revised cost and revenue⁸ estimates.

Wage increases as part of negotiated labor agreements with some of KCSO's represented employees may also impose significant costs which are not specifically accounted for in the Executive's proposed Sheriff's budget. The proposed base budget assumptions for KCSO include a 4.0% General Wage Increase (GWI) for 2023 & 2024 for both the King County Police Officers Guild and Puget Sound Police Manager Association employees. However, the Executive's 2023-2024 Proposed Budget Book states, "Corrections officers and Sheriff deputies – the two largest groups of General Fund employees – will receive significantly larger wage increases under contracts that have recently been negotiated." While the exact details of these labor agreements are not final and would need to be approved by the Council, GWI's above the estimated 4% for 2023 & 2024 would represent considerable costs to the General Fund. The near-future impact of which should be accounted for by the Council in considering the Executive's 2023-2024 KCSO proposals.

Staff analysis of this issue is on-going.

ISSUE 2 – CO-RESPONSE PROGRAM/UNITS

The Executive's proposed budget would allocate approximately \$1.7 million to fund a behavioral health co-responder program manager and to deploy newly created co-responder teams in each of KCSO's precincts throughout the county. Co-response models generally involve trained behavioral health professionals accompanying or substituting for a uniformed police officer when responding to an individual with behavioral health needs, and where behavioral health referrals are likely to be more effective than jail. King County has a long history of supporting co-response models, particularly the Response Awareness, De-escalation and Referral or RADAR program.⁹ However, despite this history, the Executive's proposal would be first time KCSO would develop and deploy a robust co-response program throughout its entire service area.

The proposed program would not necessarily be an expansion of RADAR according to Executive staff, although funds could be used to grow the reach of RADAR within the County. Rather, KCSO intends to work with each precinct and their local communities to consider how best to deploy the co-response teams. The requested non-commissioned project manager would monitor/manage KCSO's co-response program, coordinate the co-response teams and document best practices and contract with existing behavioral health agencies to provide staff for the co-response teams. Approximately \$300,000 of general fund dollars is proposed to support the program manager position, while \$1.4 million in MIDD revenue would support the contracted behavioral health professionals.

⁸ It is anticipated that BWC program costs will be shared, at least partially, with KCSO's contract partners through a BWC premium.

⁹ <https://www.shorelinewa.gov/government/departments/police-department/radar>

Under the proposal, KCSO would begin working with precincts in the 1st quarter of 2023 to determine the scope and model for the co-responder teams and would hope to have teams in place by the end of the 2nd quarter of 2023. Recruitment for the co-responder program manager would begin in the 1st quarter of 2023.

ISSUE 3 – PROPOSED VACANCY SAVINGS

KCSO has recently experienced higher vacancy rates for commissioned officers than in years past. According to Executive staff, there are currently between 104-106 commissioned vacancies at KCSO, which is around 5X higher than the historical average.

The County has taken steps to address commissioned officer vacancies that include authorizing hiring bonuses for new and lateral¹⁰ hires and providing referral bonuses for represented and non-represented KCSO employees.¹¹ As mentioned in this staff report, the Executive's proposed budget includes additional requests intended to improve current employee retention and increase hiring at KCSO (see New KCSO Divisions, Human Resource Analyst and ESJ Program above). Even with these efforts, the Executive has proposed capturing additional vacancy savings, which reflect the anticipation that KCSO's vacancy rate will remain higher than average over the biennium.

The Executive's proposed budget includes approximately \$11 million in total vacancy savings. This includes \$5.3 million in regular vacancy savings, which are reoccurring in every Sheriff's budget to account for normal attrition due to resignations, retirements, etc., as well as an additional \$5.7 million to capture the savings associated with the unusually high number of current vacancies. Should KCSO's hiring rate exceed the Executive's estimates, and it should be noted that the current vacancies of 104-106 commissioned officers is an improvement from the approximately 120 vacancies reported this summer, supplemental appropriations would be needed to cover those unrealized savings.

The decision to account for additional vacancy savings is a policy choice for the Council to consider.

¹⁰ Candidates who currently work as sworn officers in law enforcement agencies other than KCSO.

¹¹ Ordinance 19492 & 19472

DRUG ENFORCEMENT FORFEITS

ANALYST: NICK BOWMAN

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$1,742,396	\$1,750,000	3.0	0.0
2023-2024 Base Budget Adjust.	(\$2,568)	\$0	0.0	0.0
2023-2024 Decision Packages	\$26,855	\$50,000	0.0	0.0
2023-2024 Proposed Budget	\$1,767,000	\$1,800,000	3.0	0.0
% Change from prior biennium	1.4%			
Dec. Pkg. as % of prior biennium	1.5%			

Major Revenue Sources: Fines and Forfeitures

Base Budget Assumptions: (1) 4.545% GWI for 2022; (2) 4.0% GWI for 2023; (3) 4.0% GWI for 2024 for Coalition and non-represented employees & (4) 4.0% GWI for 2022; (5) 4.0% GWI 2023; (6) 4.0% GWI for 2024 for KCPOG and PSPMA employees.

DESCRIPTION

The Drug Enforcement Forfeiture Fund supports drug enforcement activities of the King County Sheriff's Office (KCSO). The fund 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.¹

SUMMARY OF PROPOSED BUDGET AND CHANGES

The total 2023-2024 Proposed Budget for Sheriff's Office Drug Enforcement Forfeits is Approximately \$1.77 million, 1.4 percent higher than the 2021-2022 revised budget of \$1.74 million. The increase is due to revisions made to expenditures and revenues to align with expectations for the 2023-2024 biennium.

KEY ISSUES

Staff have identified no issues.

¹ RCW 69.50.050

HUMAN RESOURCES MANAGEMENT

ANALYST: MELISSA BAILEY

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$46,289,054	\$6,194,925	121.0	1.0
2023-2024 Base Budget Adjust.	\$3,978,911	(\$1,882,877)	0.0	0.0
2023-2024 Decision Packages	\$6,138,546	\$0	7.0	5.0
2023-2024 Proposed Budget	\$56,407,000	\$4,313,000	128.0	6.0
% Change from prior biennium	21.9%			
Dec. Pkg. as % of prior biennium	13.3%			

Major Revenue Sources: General Fund Overhead¹ and Internal Service Funds

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024; (3) Removes one-time changes including those related to the pandemic.

DESCRIPTION

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

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Executive's proposed budget would increase the Human Resources Management appropriation by 21.9 percent over the 2021-2022 biennium. Notable changes are summarized below.

Civil Rights and ADA Programs. The Executive is proposing to move the enforcement functions of the County's Civil Rights program, including enforcement of the Americans with Disabilities Act (ADA), from the Office of Equity and Social Justice (OESJ) to the DHR.³ According to Executive staff, DHR has an established role in complaint investigations and the enforcement of multiple laws and regulations related to employment law, discrimination, harassment, retaliation, accommodation, and disability.

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

² K.C.C. 2.16.036

³ The Executive has transmitted PO 2022-0394 to make this transfer consistent with King County Code.

OESJ would continue to focus on civil rights advocacy and disability justice. This transfer accounts for about 16 percent of the decision package appropriation requests for HRM:

Transfer Personnel - \$1,041,931, 3 FTEs. Positions supporting the Civil Rights and ADA programs would move from OESJ to DHR. A corresponding disappropriation is proposed in the OESJ appropriation unit. The Executive is also proposing to add a new position, an ADA Coordinator, described in more detail in the personnel section below.

Personnel. Staffing increases account for approximately 42 percent of the decision package appropriation requests and include:

ADA Coordinator - \$319,712 for 1 FTE. This position would focus on enforcement functions and serve as a liaison to County departments on all aspects of ADA work and planning identified in the Council's adopted Disability Equity Strategic Plan. This position is different from the Disability Justice position proposed in OESJ's budget.

Floating Human Resources Manager - \$421,613 for 1 FTE. This position would be a resource and mentor for new HR managers, provide support and coverage for department HR managers as needed, and manage special projects for HR related programs. Examples of special projects include leading Executive Cabinet level recruitment and selection processes, implementing new programs or standard processes for the enterprise, and responding to urgent and emerging issues.

eRecords Manager - \$353,340 for 1 FTE. The proposed budget would add a records manager to the DHR operations team to manage the eRecords system Laserfiche. Laserfiche was stood up countywide during COVID by four TLTs funded with one-time federal funding and salary savings. The system now requires one FTE to oversee operations and serve as a resource for HR departments as they manage their personnel files.

Onboarding Functional Analyst - \$321,963 for 1 FTE. This position would manage the onboarding module in NEOGOV. It would also coordinate efforts countywide to develop a standardized onboarding experience while also including department specific materials. The onboarding module has been supported by a TLT, but Executive staff state that the system requires continued support and the body of work is ongoing.

Extend the Talent Recruitment Pilot - \$1,441,109, 5 TLTs. Of this requested amount, \$50,000 would go towards advertising, and the rest would support 5 TLTs. In 2022, DHR used salary savings to fund 4 TLT positions as part of a pilot program focused on the County's recruitment and outreach efforts. The Executive is proposing to extend the pilot through the 2023-2024 biennium and expand it by adding one additional TLT. The pilot would continue to focus on departments with recruitment backlogs, hard to fill positions, or large volume recruitments. See further discussion in the Key Issues section.

Licensing Fees and Assessment. Licensing fees and the proposed assessment total \$1,280,000 (19 percent of the decision package appropriation requests) and include:

NEOGOV - \$380,000. This appropriation would support the increased license cost for NEOGOV, the County's HR system vendor. In July 2020, DHR purchased additional modules in NEOGOV that expanded its functionality to support the hybrid workforce model including eLearning, onboarding, offboarding, performance management, and digital forms. The \$380,000 requested supports a portion of the total cost of the license which is approximately \$1.12 million for the 2023-2024 biennium. DHR's existing contract with NEOGOV covers services through 2025.

Origami Grievance Tracking License - \$400,000. This grievance tracking platform is currently used for Metro Transit Department grievances and is being expanded to handle grievances enterprise wide. It will be used to track complaint investigations and provides the ability to organize, track, analyze, and maintain data and records securely. This platform would support complaint investigations on topics such as Equal Employment Opportunity, anti-harassment and nondiscrimination policy, sexual harassment, microaggressions and bullying, and workplace theft. The existing contract is through 2028 and the total cost for the biennium is \$400,000.

Laserfiche for eRecords License - \$400,000. This would fund the increased license cost for the County's eRecords system, Laserfiche. This licensure cost includes the core system, public records request module, and the digital retention engine. DHR's current contract with Laserfiche covers services through 2023 when a new RFP will be required.

Systems Assessment - \$100,000. The Executive is also proposing to use \$100,000 to fund an assessment of the various workforce management systems used across the County such as PeopleSoft, NEOGOV, Laserfiche, and Origami.

KEY ISSUES

ISSUE 1 – TALENT RECRUITMENT PILOT PROGRAM

According to DHR, the County has an unprecedented number of vacancies in many jobs, including Sheriff deputies, corrections officers, nurses, and bus operators. As part of the response to this challenge, the department created a pilot program focused on recruitment and used salary savings to fund 4 TLT positions in 2022. Two of the TLTs are dedicated recruiters and the other two are HR Associates who, among other things, coordinate and staff job fairs and develop marketing blocks for social media. The pilot focuses on departments with recruitment backlogs, hard to fill positions, or large volume recruitments. Departments that have used this resource include DPH, DHR, MTD, DLS, and DJA. The pilot has completed recruitment for 21 vacancies and is currently recruiting for 22 additional vacancies. The Executive is asking for an appropriation of about \$1.5 million to extend the pilot through the 2023-2024 biennium and to expand it by adding

one additional TLT. Extension of the pilot program presents a policy choice for the Council.

AIRPORT

ANALYST: MELISSA BAILEY

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$59,001,676	\$77,845,907	71.0	0.0
2023-2024 Base Budget Adjust.	\$1,183,031	\$1,046,615	0.0	0.0
2023-2024 Decision Packages	(\$6,627,189)	(\$7,125,502)	(2.0)	0.0
2023-2024 Proposed Budget	\$53,558,000	\$71,768,000	69.0	0.0
% Change from prior biennium	(9.2%)			
Dec. Pkg. as % of prior biennium	(11.2%)			

Major Revenue Sources: Ground Leases, Landing Fees, Fuel Fees, Grant Income, Other Revenue

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024

DESCRIPTION

King County International Airport (KCIA) is a self-supporting enterprise operation partially funded by grants from the Federal Aviation Administration (FAA). The FAA classifies KCIA as a Class IV, Primary, Commercial Service, Non-Hub Reliever Airport, meaning it handles limited commercial passenger traffic and has been designated by the FAA to relieve congestion from SeaTac Airport and provide general aviation access to the community. KCIA averaged 173,000 takeoffs and landings a year over the last five years and currently serves around 150 tenant businesses, including small commercial passenger airlines, cargo carriers, private aircraft owners, helicopters, corporate jets, military, and the Boeing Company.¹ KCIA envisions becoming a world class airport by 2030.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Executive's proposed budget would decrease appropriation authority to the KCIA operating budget by about \$5.4 million (9.2 percent) compared to the 2021-2022 biennium. This includes an increase of about \$1.2 million to the base budget and decision packages totaling a net disappropriation of \$6.6 million.

The decision packages include \$9.4 million in proposed disappropriations, largely due to a canceled contract, moving two FTEs to the Department of Executive Services (DES) Fleet Services Division, and adjustments to the central rate. There is also a total of \$2.8 million in requested appropriations. Notable proposed changes to the operating budget are summarized below.

¹ Pre-pandemic, KCIA averaged 184,000 takeoffs and landings per year. In 2020, that number dipped to 144,000 but climbed back to 169,000 in 2021.

Training and Personnel.

Employee Training Program - \$549,380. The Executive is requesting funding to expand and enhance training opportunities for Airport employees. Of the requested amount, about \$40,000 would be a one-time cost to support out-of-state travel for continuing education. The rest of the funding is ongoing and would support training in equity and social justice, diversity, and inclusion; training to support the trades and airport operations and management certifications; and training costs for partners in PAO and DHR assigned to serve the Airport.

Temporary Staff and Overtime - \$438,398. The Executive is requesting funding to support increased staffing needs during inclement weather and the construction season.

Internship Program - \$336,778. Funding would support eight internships (a combination of summer-only and year-round).

Fleet and Airport Vehicle Maintenance Coordination – (\$508,467, 2 FTE). The proposed budget would transfer two FTEs to the DES Fleet Services Division. As employees of the Fleet Division, these technicians would remain focused on the airport; however, they would also be able to support other County fleet maintenance needs when the airport's fleet maintenance workload is lower.

Supplies and Contracts.

Security and Data Systems - \$1,044,728. Most of this appropriation would support the purchase of software necessary to manage FAA Part 139 airfield safety inspection readiness (\$787,128) and to purchase and maintain access control cameras (\$214,000). It would also provide for identification access badge supplies and vehicle radios.

Airport Rescue and Fire Fighting Unit - \$126,800. This request would provide supplies for the Aircraft Rescue and Fire Fighting unit, a contract group from KCSO, including fire-retardant uniforms and helmets; fire and police related safety, operating, and testing supplies; and one set of the Jaws of Life equipment.

Contract Changes – (\$3,256,816). Of this request, \$306,252 would support a contract signed in 2022 with a third-party vendor who took over billing for aircraft landing fees. KCIA is expecting the contract to result in higher on-time collection rates from customers. This request also reflects a disappropriation of \$3,563,068 due a lessor canceling a year-to-year contract held by KCIA for a paved lot near the airport. The lot was used by KCIA tenants and for special events. For example, the United Parcel Service used the lot temporarily for additional cargo laydown and crossdock areas.

The Airport's transmitted financial plan shows a growing ending undesignated fund balance. KCIA notes that they are building cash reserves for future capital projects, as well as to protect against unforeseen events such as an economic downturn. KCIA is in discussions with PSB and DES leadership about developing a reserve policy.

KEY ISSUES

Staff have not identified any issues for this budget.

AIRPORT CONSTRUCTION TRANSFER

ANALYST: MELISSA BAILEY

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$23,332,726	\$0	0.0	0.0
2023-2024 Base Budget Adjust.	\$0	\$0	0.0	0.0
2023-2024 Decision Packages	\$4,433,534	\$0	0.0	0.0
2023-2024 Proposed Budget	\$27,767,000	\$0	0.0	0.0
% Change from prior biennium	19.0%			
Dec. Pkg. as % of prior biennium	19.0%			

Major Revenue Sources: Transfer from Operating Fund

Base Budget Assumptions: n/a

DESCRIPTION

KCIA's budgeted Total Capital Revenue must support the Total Capital Appropriation. After calculating the combination of fund balance, FAA grants and anticipated environmental grants, the transfer from the KCIA Operating Fund is utilized to achieve the balance necessary to support KCIA's capital portfolio.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Airport is requesting the ability to transfer up to \$27.8 million from their operating fund to their capital portfolio, which is an increase of \$4.43 million (19 percent) over the 2021-2022 biennium. Airport capital projects are discussed in the Airport CIP staff report.

KEY ISSUES

Staff have not identified any issues with this budget.

AIRPORT CIP

ANALYST: MELISSA BAILEY

	2023-2024 Proposed	2025-2026 Projected	2027-2028 Projected
Revenues	\$4,433,534	\$61,034,175	\$87,266,376
Expenditures	\$4,433,534	\$12,085,912	\$25,850,016
Major Revenue Sources: Fund Balance, Transfer from KCIA Operating, and Environmental Grants			

DESCRIPTION

King County International Airport (KCIA) is a self-supporting enterprise operation partially funded by grants from the Federal Aviation Administration (FAA). The FAA classifies KCIA as a Class IV, Primary, Commercial Service, Non-Hub Reliever Airport, meaning it handles limited commercial passenger traffic and has been designated by the FAA to relieve congestion from SeaTac Airport and provide general aviation access to the community. KCIA's 600-acre site straddles the boundary between Seattle and Tukwila and is adjacent to the Georgetown, Beacon Hill, and South Park neighborhoods. KCIA averaged 173,000 takeoffs and landings a year over the last five years and currently serves around 150 tenant businesses, including small commercial passenger airlines, cargo carriers, private aircraft owners, helicopters, corporate jets, military, and the Boeing Company.¹ KCIA envisions becoming a world class airport by 2030.

SUMMARY OF PROPOSED BUDGET AND CHANGES

According to KCIA, much of the Airport's infrastructure is either at or near end of life or does not meet current standards and needs. KCIA is proposing staffing and capital investments over the next decade to improve facilities for its customers and plan for the future. The proposed Airport CIP of \$4.4 million is a net appropriation request that includes \$30.6 million in appropriations and \$26.2 million in disappropriations. Disappropriations generally reflect the completion or termination of a project. For example, the project to construct large aircraft parking is no longer moving forward resulting in a disappropriation of \$19.8 million. Capital projects with an impact of over \$2 million in the proposed Airport CIP are summarized below.

Runway Rehabilitation – \$17,743,655. According to the project summary, the 2018 weighted Pavement Condition Index (PCI) of the runway is 61 (with actual PCIs ranging from 49 to 66), which falls below the critical PCI value of 65 for an asphalt concrete runway. This project proposes to rehabilitate approximately 250,000 square yards of asphalt pavement of Runway 14L-32R and connected taxiways. Work also includes

¹ Pre-pandemic, KCIA averaged 184,000 takeoffs and landings per year. In 2020, that number dipped to 144,000 but climbed back to 169,000 in 2021.

centerline lighting, utilities, conduit, and electronics. The proposed appropriation covers the construction phase of the project scheduled for 2024.

Airport Fleet Program – \$2,333,246. The airport fleet capital project includes vehicle and equipment replacement and special fleet projects, including alternative fuels and systems to reduce vehicle emissions. The funds in this project are used to purchase equipment and parts to maintain the airport fleet replacement cycle for the biennium. The requested appropriation would provide funding for standard fleet replacement and fleet electrification (light duty vehicles and a street sweeper).

Airport Master Plan – \$2,300,000. An airport master plan is a comprehensive study of an airport and usually describes the short-, medium-, and long-term development plans to meet future aviation demand. The proposed budget would appropriate \$2.3 million for updating KCIA's Master Plan. The project would include an aviation demand forecast and would identify alternatives to resolve design deficiencies and accommodate future demand, including preferred layout for facilities, rough order of magnitude cost estimates, and recommended priorities for implementation. It would also result in an Airport Layout Plan (ALP) for the FAA's review and approval, which is required to proceed with projects. The master plan study will have a special emphasis on examining the feasibility of extending Runway 14R, the need and purpose for the secondary runway, land use planning, noise compatibility and community outreach. Over the course of this project, the consultant will perform a voluntary noise compatibility study to define the five-year vision in accordance with federal regulations (14 CFR Part 150).

Pavement Rehabilitation – \$2,150,000. This master program covers all pavement rehabilitation projects for runways, taxiways, ramp and aircraft parking areas and landside pavement to maintain these facilities in usable and safe condition in accordance with FAA and other applicable regulations. In the 2023-2024 biennium, the program would focus on the Airport Pavement Management System; Pavement Rehabilitation Emergent Needs (WO Contract), and Gate 21 Rehabilitation.

Fences and Gates – (\$3,737,346). The Airport is currently conducting a feasibility study for this project and is recommending the project be disappropriated until the assessment is complete. They plan to request a new appropriation at a later date. As a reminder, this project proposed to replace 12,800 linear feet of security perimeter fencing, ten vehicle gates, and five pedestrian gates.

Large Aircraft Parking – (\$19,767,239). This project, originally proposed in the 2019-2020 biennium, would have redeveloped an area south and east of the main terminal to increase available apron space and accommodate additional large aircraft parking. It also would have included new security fencing, reconfiguration of the existing main terminal parking lot and vehicular access to the main terminal via Terminal Road. According to budget materials, inflation and supply chain issues have increased estimated project costs and pushed out delivery dates. This, along with the fact that the FAA has decided not to provide funding for the project, led KCIA to end Phase 2 of the project and request

disappropriation of the remaining balance. Phase 1 of the project, demolishing the arrivals building, has already been completed. The entire project spent approximately \$3.7 million from inception-to-date. According to KCIA, ending this project does not impact current operations.

KEY ISSUES

ISSUE 1 – KCIA MASTER PLAN UPDATE

Of note, KCIA began developing a new Master Plan update in 2016. As part of 2021-2022 biennial budget deliberations, the Council included a proviso and an associated expenditure restriction requesting KCIA transmit a report summarizing community outreach efforts related to the Master Plan update and an equity and social justice analysis of those efforts.² The report was transmitted to and acknowledged by the Council.³ KCIA's work on the Master Plan continues with the next phase focused on hiring a consultant to complete the projects detailed above. Council may be interested in continuing to receive updates on KCIA's Master Plan efforts to understand aviation demand forecasts, potential design and layout alternatives, and ongoing community outreach efforts.

² Ordinance 19210, Section 108, Proviso P1

³ Motion 15930

ELECTIONS

ANALYST: SHERRIE HSU

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$48,310,264	\$33,539,197	71.0	0.5
2023-2024 Base Budget Adjust.	\$588,612	\$2,163,579	0.0 ¹	(0.5)
2023-2024 Decision Packages	\$1,858,836	\$5,521,701	2.0	0.0
2023-2024 Proposed Budget	\$50,758,000	\$41,225,000	73.0²	0.0
% Change from prior biennium	5.1%			
Dec. Pkg. as % of prior biennium	3.8%			

Major Revenue Sources: General Fund, election cost billings³

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024; (3) Remove one-time expenditures including those related to pandemic response; (4) Remove one-time Census Redistricting costs.⁴

DESCRIPTION

The King County Department of Elections (KCE) is responsible for conducting elections, maintaining voter registration records in conjunction with the State of Washington, and providing election-related information to the public and other governmental entities.

Under state law, counties are responsible for conducting state and local elections with the cost of elections being shared by cities, towns and districts based on their proportionate shares of the cost. The state assumes a prorated share of election costs.⁵ KCE allocates costs based on the number of registered voters in each jurisdiction, for any jurisdictions appearing on a given ballot.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The Executive's proposed 2023-2024 Elections budget is \$50.7 million, which is a 5.1 percent increase from the 2021-2022 biennium. The proposed changes reflect new positions to manage communications and public records requests, one-time resources to

¹ The proposed budget book indicates 1.0 FTE as the base budget adjustment. According to Executive staff, this is a technical error that occurred in the rollover of the 2021-2022 3rd Omnibus to the 2023-24 base budget. The accurate number is 0.0 FTE. This will be corrected in the 2023 1st Omnibus.

² See technical error described in footnote 1. This would be the corrected total.

³ Election costs are divided proportionally (based on number of registered voters) across jurisdictions appearing on a given ballot.

⁴ Census Redistricting occurs every ten years, most recently in 2020.

⁵ RCW 29A.04.420, updated in 2020 per ESHB 2421 (Chapter 337, Laws of 2020). Following ESHB 2421, which went into effect on July 1, 2021, the state is required to reimburse counties for state election costs in both odd and even years starting in 2022.

support the 2024 Presidential Election, additional printing and mailing costs due to increased vendor costs, and conversion of staff to 40-hour work weeks.

The Executive has requested the following appropriations in the 2023-2024 budget:

- **\$2.7 million to cover additional printing and mailing costs.** This is due to a 38% increase in print vendor costs and increased USPS rates. \$2.2 million of this would be revenue-backed by elections cost billings.⁶ The impact to the General Fund would be approximately \$466,000.
- **\$290,000 and 1.0 FTE new Public Records position** to manage public records requests. According to the Executive staff, KCE received a higher volume of public records requests following the 2020 elections, which has resulted in a long-term need for a dedicated position to manage a large volume of records requests. \$241,000 of this would be revenue-backed. The impact to the General Fund would be \$48,000. The position would report to the Chief of Staff. Currently, this work is being completed by a special duty assignment from ballot processing.

Executive staff provided the data shown in Table 1 related to public records requests since 2017. According to Executive staff:

- Voter data and information requests are the simplest types of requests and take the least amount of staff time to process. They tend to increase during an election cycle and in even election years.
- General requests take significant staff time and resources; the most common types of these are for voter records and records from a specific election, and larger-scale requests are around ballot processing, ballot drop boxes, election procedures, and surveillance. In the last few years, KCE staff have seen an increase in complex requests that take 70 or more staff hours to process.
- Estimated costs to work on the requests are shown for 2020-2022. According to Executive staff, costs were negligible before 2020.

Table 1 – Elections Public Records Requests and Estimated Costs

	Voter Data & Information Requests (number of requests)	General Requests (number of requests)	Estimated Costs
2017	17	10	
2018	16	3	
2019	48	8	
2020	108	10	\$25,692.20
2021	176	48	\$49,772.82
2022	174 – to date	80 – to date	\$88,783.30

⁶ Per RCW, all expenses are eligible to be included in election cost billings either as a direct cost on election projects or as indirect cost that is apportioned on a prorated basis across all elections.

- **\$376,000 and 1.0 FTE new Communications Manager position** to create and provide responsive and proactive communications about election mal-, mis-, and dis-information in the wake of the 2020 elections and ahead of the 2024 Presidential Election. \$315,000 of this would be revenue-backed by elections cost billings. The impact to the General Fund would be \$64,000. The position would report to the Chief of Staff.
- **\$1.3 million for one-time resources to support the 2024 Presidential Election.** This is a one-time increase that occurs every four years due to the increased size and scope of running a Presidential Election. This includes temporary staffing for Vote Centers, Ballot Drop Boxes and Ballot Processing, and security and traffic management support. \$1.1 million of this would be revenue-backed by elections cost billings. The impact to the General Fund would be \$178,000.
- **\$442,000 to convert employees from a 35-hour to 40-hour work week.** \$367,000 of this would be revenue-backed by elections cost billings. The impact to the General Fund would be \$75,000. Currently, 33 KCE employees work on a 35-hour week while 40 employees work on a 40-hour week. The 33 positions on 35-hour weeks are represented by Teamsters Local 117, and the union and the County signed a memorandum of agreement in July 2022 to allow the change to 40-hour work weeks.

The Executive has proposed the following cost savings:

- Reducing the size of voter registration notifications.
- Renting office space in the Elections building to the Permitting Division, which closed their Snoqualmie office.
- Changing short-term temporary employee Office 365 accounts from G5 to F3, which is a less expensive account. This is reflected in the KCIT budget.

Revenue recovery. The budget includes a technical adjustment to recognize 80 percent recovery in an odd year and 86 percent recovery in an even year. Previously, the state would pay its share of elections only in odd years. Under a state bill passed in 2020 that went into effect in 2022, the state now pays its share of elections in both odd and even years.⁷

Somali and Russian Language Services. In the August 2022 supplemental,⁸ Council approved a \$348,350 request and 4.0 FTEs to add Somali and Russian to the full suite of languages offered by KCE. The positions were 2.0 FTE translator positions for each language, one each to the Language Services and Community Engagement team and to the Voter Services team. The positions were approved as permanent FTE and are already

⁷ House Bill 2421 (SB 6134)

⁸ 3rd Omnibus, passed as Ordinance 19479

included in the 2021-2022 Revised Budget (which includes all Adopted Supplementals). Since they are already in the base budget, there is no need for a separate decision package in this biennial budget.

KEY ISSUES

Staff have not identified any key issues for this budget.

LOCAL SERVICES ADMINISTRATION

ANALYST: ERIN AUZINS

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$27,761,748	\$27,013,146	22.0	2.0
2023-2024 Base Budget Adjust.	(\$14,634,046)	(\$11,232,542)	0.0	(1.0)
2023-2024 Decision Packages	\$11,434,739	\$8,818,522	5.0	2.0
2023-2024 Proposed Budget	\$24,563,000	\$24,600,000	27.0	3.0
% Change from prior biennium	(11.5%)			
Dec. Pkg. as % of prior biennium	41.2%			

Major Revenue Sources: General Fund Transfer, Cost Allocation to Divisions and Partner Agencies, General Obligation Bonds, COVID-19 Recovery Funding, State Grants, Climate Cost Share

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024; (3) removing one-time COVID-19 related costs/revenues, one-time initiatives like North Highline urban design standards, and accessory dwelling unit analysis

DESCRIPTION

The Local Services Administration Fund supports the Department of Local Services (DLS) Director’s Office. The Director’s Office functions include oversight of the Permitting and Road Services Divisions, the Community Service Area program (including workplans, service partnership agreements, and community needs lists), communications, government relations, economic development, and subarea planning.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2023-2024 Local Services Administration budget includes the following changes:

- Adding staff to support existing programs including:
 - 1.0 FTE for a new Community Needs List program manager (paid for by Service Partner Allocation, which is just under 30 percent General Fund);
 - 1.0 FTE for Participatory Budgeting program manager (paid for by Marijuana Retail sales tax through the General Fund); and
 - 1.0 FTE for a Planning Manager (paid for by Service Partner Allocation, which is just under 30 percent General Fund).
- Adding 2.0 FTEs for new code writer positions to support updates to environmental regulations as part of the 2024 Comprehensive Plan update, implementing the Strategic Climate Action Plan, and implementing the Executive’s Clean Water Health Habitat initiative. These positions are proposed as FTEs and in future biennia would address additional code updates, including

"Code Enforcement Title 23, Shoreline Master Program Mapping, and Telecommunications code." For 2023-2024, these positions are 50 percent funded by the General Fund Transfer, and 50 percent funded by the Climate Cost share described in the Climate Office appropriation unit budget. Executive staff state that in future biennia, they are assumed to be part of the Service Partner Allocation, like other positions in the Director's Office.

- Adding \$1 million for an expansion of the Energize Program to expand the program and to add solar panel installation as a component of the program. The Energize Program was initially a pilot, focused on Skyway-West Hill and North Highline, and is proposed to be expanded to all unincorporated King County (UKC).
- Adding \$1.9 million for Participatory Budgeting (including for the program manager FTE mentioned in the first bullet) for Skyway-West Hill and North Highline. This would be paid for by Marijuana Retail sales tax revenues; other General Obligation Fund moneys go to other portions of UKC as part of the Participatory Budgeting program.
- Reappropriations for projects that were not completed in the 2021-2022 biennium, including \$1.9 million for a Home Energy Retrofit program (funded by General Obligation Bonds) and \$4.3 million for Economic Alliance COVID-19 Recovery Program (funded by federal Coronavirus Local Fiscal Recovery Funds).

KEY ISSUES

ISSUE 1 – PARTICIPATORY BUDGETING PROGRAM MANAGER FTE

The proposed 2023-2024 budget includes an FTE position for the Participatory Budgeting work, in addition to other operating and capital funds. In the Unincorporated King County Capital fund, no outyear appropriations are assumed. Executive staff state that is because "[t]o date, DLS has viewed Participatory budgeting as a pilot project. At this time, Participatory Budgeting is reviewed and approved biennially so outyear budget assumptions are not included."

The Council may want to consider whether adding an FTE position for this work, while it is not yet a permanent program, is appropriate, or whether a TLT position should be funded instead.

ISSUE 2 – COMMUNITY NEEDS LIST FUNDING

Under King County Code (K.C.C.) 2.16.055.C., the Department of Local Services is required to develop and monitor implementation of community needs lists (CNLs), which are "the list of services, programs, facilities and capital improvements that are identified by the community." A CNL is required to be developed for each of the six rural community service area and five largest urban unincorporated potential annexation area geographies in unincorporated King County (UKC). The CNLs are approved by the

Council after a lengthy process of developing and prioritizing the community-requested items for the lists, with: 1) the subarea plan developed for the geography; 2) each biennial budget; or 3) when the Executive determines an update is needed.

County code also requires that the CNLs "be used to develop proposals for the Executive's proposed biennial budget, including services, programs, infrastructure and facilities that implement the list. As part of the Executive's biennial budget transmittal, the Executive shall include a description of how the proposed biennial budget implements the list."

As part of the 2023-2024 budget, the Executive has transmitted an accompanying Proposed Ordinance, 2022-0376, which would adopt the CNLs as required by the Code.

Staff analysis of Proposed Ordinance 2022-0376, and the proposed funding in the 2023-2024 budget associated with the CNLs, is ongoing.

PLANNING AND PERMITTING

ANALYST: ERIN AUZINS

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$30,652,278	\$30,165,000	65.0	0.0
2023-2024 Base Budget Adjust.	(\$1,294,446)	(\$4,125,000)	0.0	0.0
2023-2024 Decision Packages	\$2,367,097	\$6,137,320	21.0	0.0
2023-2024 Proposed Budget	\$31,725,000	\$32,178,000	86.0	0.0
% Change from prior biennium	3.5%			
Dec. Pkg. as % of prior biennium	7.7%			

Major Revenue Sources: Permitting Fees, General Fund

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024

DESCRIPTION

The Planning and Permitting appropriation unit within the Permitting Division of the Department of Local Services is responsible for reviewing, approving, and inspecting land use and construction projects. This group is responsible for providing customer assistance and public information regarding permitting, application intake review, review of development proposal for compliance with King County Code, construction and site inspections, and critical areas monitoring.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed Planning and Permitting 2023-2024 budget includes the following changes:

- Adding 12 FTEs that were cut in the 2021-2022 budget as a result of the pandemic-related construction downturn. This includes 1 permit review coordinator, 2 plans examiner/engineers, 4 engineers, 2 environmental scientists, an energy code plans examiner, a continuous improvement program manager, and a business and finance officer. These positions would be funded by fee increases and general fund transfer. These FTEs are proposed in addition to the 5.0 FTEs added as part of the 3rd omnibus ordinance for the 2021-022 budget.¹
- \$280,000 for long-delayed projects, including mapping critical areas from reports submitted to the department over the past decade, providing access to digitized records, and translating the Permitting Division's website.

¹ Ordinance 19479

- Consolidating the Permitting Division's staff into the Planning and Permitting appropriation unit to avoid duplicate charges from other overhead models, like from the Finance and Business Operations Division.

KEY ISSUES

ISSUE 1 – PERMIT FEE INCREASE

As part of the 2023-2024 budget, the Executive has proposed changes to the division's permitting fees charged to permit applicants (accompanying legislation is Proposed Ordinance 2022-0385). Included in the fee ordinance is a 13.7 percent increase to pay for the 12 new FTEs also proposed in the proposed budget. The Executive has also proposed a two-year, 2.5 percent surcharge that would pay for restoration of the Division's existing negative fund balance, as well as digitizing records and mapping already reported critical areas.

Staff analysis of this permit fee increase is ongoing.

GENERAL PUBLIC SERVICES

ANALYST: ERIN AUZINS

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$4,727,587	\$4,727,024	8.0	0.0
2023-2024 Base Budget Adjust.	\$157,089	(\$96,000)	0.0	0.0
2023-2024 Decision Packages	\$1,863,064	\$2,044,764	(8.0)	0.0
2023-2024 Proposed Budget	\$6,748,000	\$6,676,000	0.0	0.0
% Change from prior biennium	42.7%			
Dec. Pkg. as % of prior biennium	39.4%			

Major Revenue Sources: General Fund, Interfund Transfers from Solid Waste and Surface Water Management

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024

DESCRIPTION

The General Public Services Fund is a separate appropriation unit in the Permitting Division that houses the code enforcement program, which investigates code enforcement complaints. This appropriation is supported by the General Fund.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2023-2024 General Public Services budget includes the following changes:

- Consolidating the Permitting Division's staff into the Planning and Permitting appropriation unit (and out of the General Public Services appropriation unit) to avoid duplicate charges from other overhead models, like from the Finance and Business Operations Division.
- Large central rate changes are due to a change in how the Civil Division of the Prosecuting Attorney's Office charges for their services.

KEY ISSUES

Council staff have not identified any issues.

PERMITTING DIVISION ABATEMENT

ANALYST: ERIN AUZINS

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$679,002	\$600,000	1.0	0.0
2023-2024 Base Budget Adjust.	\$32,655	\$0	0.0	0.0
2023-2024 Decision Packages	\$106,181	\$200,000	(1.0)	0.0
2023-2024 Proposed Budget	\$818,000	\$800,000	0.0	0.0
% Change from prior biennium	20.5%			
Dec. Pkg. as % of prior biennium	15.6%			

Major Revenue Sources: Charges for Services, Fines and Forfeits

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024

DESCRIPTION

Abatement is a separate appropriation unit within the Permitting Division of the Department of Local Services. Abatement manages abatement work on nuisance properties and life/safety abatement code enforcement properties.

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2023-2024 Permitting Division Abatement budget includes the following changes:

- Consolidating the Permitting Division's staff into the Planning and Permitting appropriation unit (and out of the Abatement appropriation unit) to avoid duplicate charges from other overhead models, like from the Finance and Business Operations Division.
- Increased appropriation for code enforcement abatement.

KEY ISSUES

Council staff have not identified any issues.

GENERAL FUND TRANSFER TO DEPARTMENT OF LOCAL SERVICES

ANALYST: ERIN AUZINS

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$9,132,540	\$0	0.0	0.0
2023-2024 Base Budget Adjust.	(\$2,520,382)	\$0	0.0	0.0
2023-2024 Decision Packages	\$4,475,686	\$0	0.0	0.0
2023-2024 Proposed Budget	\$11,088,000	\$0	0.0	0.0
% Change from prior biennium	21.4%			
Dec. Pkg. as % of prior biennium	49.0%			

Major Revenue Sources: General Fund

Base Budget Assumptions: (1) 3.58% GWI for 2023; (2) 2.94% GWI for 2024

DESCRIPTION

The General Fund transfer to the Department of Local Services (DLS) covers those costs in the DLS Director's Office and Permitting Division that are paid for by the General Fund.

SUMMARY OF PROPOSED BUDGET AND CHANGES

There is just over \$11 million from the General Fund going to DLS in the proposed 2023-2024 biennial budget, which is approximately a 21 percent increase from 2021-2022. In 2023-2024, just under \$4.7 million would be going to the Director's Office for participatory budgeting and code writing positions, and just over \$6.4 million would be going to Permitting for code enforcement.

Further discussion of how these moneys are being used is provided in the staff reports for the Local Services Administration, General Public Services, and/or Permitting Division Abatement budgets.

KEY ISSUES

Any discussion of issues related to this General Fund transfer is provided in the staff reports for the DLS and Permitting Division budgets.

UNINCORPORATED KING COUNTY CAPITAL

ANALYST: ERIN AUZINS

	2023-2024 Proposed	2025-2026 Projected	2027-2028 Projected
Revenues	\$16,459,535	\$0	\$0
Expenditures	\$16,459,535	\$0	\$0
Major Revenue Sources: General Obligation Bonds backed by the General Fund, State Grants, REET			

DESCRIPTION

The Unincorporated King County Capital appropriation funds capital projects in unincorporated King County (UKC).

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2023-2024 Unincorporated King County Capital budget includes the following changes:

- \$10 million for Urban UKC Participatory Budgeting (General Obligation Bond-funded). The projects that will be funded through this appropriation would be determined through a "community-led and co-designed decision making participatory budgeting process," which has not yet started for the 2023-2024 biennium. In 2021-2022, the Participatory Budgeting program funded \$9.675 million to 23 projects in East Federal Way, East Renton, Fairwood, Skyway-West Hill, and North Highline potential annexation areas.
- \$6.45 million for Fall City Septic (funded by a state grant). This project will, according to the transmitted materials, fund a decentralized wastewater treatment system for the Fall City Rural Town/business district by constructing an on-site septic system for 62 parcels, with a combined drain field in a nearby park.
- Just under \$10,000 to begin feasibility work for replacement an existing kiosk that displays fliers for the community in the North Highline subarea geography (funded by REET).

KEY ISSUES

Council staff have not identified any issues.

OFFICE OF PERFORMANCE STRATEGY AND BUDGET

ANALYST: JEFF MUHM

	Expenditures	Revenues	FTEs	TLTs
2021-2022 Revised Budget	\$108,174,633	\$74,090,000	61.7	1.0
2023-2024 Base Budget Adjust.	(\$79,064,560)	(\$74,090,000)	0.5	(1.0)
2023-2024 Decision Packages	\$41,348,127	\$40,236,871	3.0	1.0
2023-2024 Proposed Budget	\$70,459,000	\$40,237,000	65.2	1.0
% Change from prior biennium	(34.9%)			
Dec. Pkg. as % of prior biennium	38.2%			

Major Revenue Sources: General Fund, etc.

Base Budget Assumptions: (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024.

DESCRIPTION

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

SUMMARY OF PROPOSED BUDGET AND CHANGES

The proposed 2023-2024 biennial budget would appropriately \$70.5 million to the Office of County Executive, of which approximately \$40.2 million would be backed by federal Coronavirus Local Fiscal Recovery (CLFR) grant funds. This proposed appropriation would be a 21.8 percent increase from the 2021-2022 revised budget.

The proposed budget would add 4 new FTEs and transfer 1 FTE position to the proposed Office of Economic Development and Creative Economy. The 4 new positions include 2 positions to support to work on projects associated with the proposed office of Climate Change and the proposed office of Economic Development and Creative Economy, and 2 unfunded positions.

The proposed budget would also appropriate approximately \$40 million in federal CLFR grant funding to a variety of community partners. Additionally, \$450,000 would be appropriated in the proposed budget to conduct public engagement on the environmental impact statement associated with the county’s 2024 Comprehensive Plan update.

KEY ISSUES

ISSUE 1 – CLRF GRANTS

The proposed budget would appropriate \$40,236,871 in federal CLFR grant funds. According to the Executive, of the approximately \$40 million in federal funds, approximately \$30 million would be allocated to projects in the pre-solicitation phase and recipients will be determined at later dates. The remaining \$10 million would be allocated to the following community partners:

- Behavioral Health Apprenticeship Program – *SEIU Healthcare 1199NW Multi-Employer Training Fund*: \$3 million
- Economic Resiliency – *King County Associate Development Organization*: \$650,000
- Creative Economy Grant Program – *4Culture*: \$2.4 million
- Regional Economic Recovery Opportunity, Childcare Program – *The Imagine Institute*: \$700,000
- Recovery Corps Project – *Workforce Development Council of Seattle-King County*: \$2.8 million
- Equitable Recovery & Reconciliation program (ERRA) – *Bryd Barr Place*: \$400,000

Council staff analysis of this request is ongoing.

ISSUE 2 – COMPREHENSIVE PLAN WORK

As part of the 2023-2024 budget, the Executive has proposed \$2.17 million in funding related to the 2024 Comprehensive Plan update across several different appropriation units. This includes:

- \$450,000 in the Office of Performance, Strategy, and Budget for consulting resources for the Environmental Impact Statement (EIS), and for public engagement. This is in addition to a total of 1.0 TLT and \$345,000 approved in the 2021-2022 biennial budget 3rd omnibus (Ordinance 19479), for EIS, engagement, and Equity Impact work for the 2024 Comprehensive Plan.
- A total of \$928,000 (including \$578,000 of General Fund Transfer to DNRP) in Water and Land Resources Shared Services for consultant resources to provide science and GIS mapping expertise to support the Plan update and Best Available Science update.
- 2.0 FTEs and \$760,000 for two code writer positions in Local Services Administration, for updating codes related to the Clean Water Healthy Habitat, Strategic Climate Action Plan, Best Available Science.

Council staff analysis of these requests is ongoing.