**GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE SERVICES**

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|  |  | **Expenditures** |  | **Revenues** |  | **FTEs** |  | **TLTs** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2021-2022 Revised Budget |  | $9,463,615 |  | $0 |  | 0.0 |  | 0.0 |
| 2023-2024 Base Budget Adjust. |  | ($1,945,399) |  | $0 |  | 0.0 |  | 0.0 |
| 2023-2024 Decision Packages |  | $1,160,000 |  | $0 |  | 0.0 |  | 0.0 |
| **2023-2024 Proposed Budget** |  | **$8,679,000** |  | **$0** |  | **0.0** |  | **0.0** |
| % Change from prior biennium |  | (8.3%) |  |  |  |  |  |  |
| Dec. Pkg. as % of prior biennium |  | 12.3% |  |  |  |  |  |  |
| **Major Revenue Sources:** General Fund |
| **Base Budget Assumptions:** (1) Removal of one-time costs for Harbor Island rent and Sheriff's Office payroll cycle transition; (2) Biennialization of additional Courthouse security. |

**Description**

The General Fund provides funding for various services and programs in other funds, including the Department of Executive Services (DES). This appropriation unit supports the transfer of General Fund proceeds to DES.

**Summary of Proposed Budget and Changes**

The General Fund Transfer to DES is proposed to decrease by about 8 percent from $9.5 million to $8.7 million in 2023-2024. This is largely driven by removal of one-time costs adopted in supplemental appropriations ordinances during the 2021-2022 biennium related to Harbor Island rent costs and Sheriff's Office payroll cycle transition costs.[[1]](#footnote-1)

The transfer for 2023-2024 includes:

* $1.0 million for inflationary increases to maintain emergency shelter services in 2023-2024 at status quo levels;
* $5.4 million for King County's contribution to the regional animal services model;
* $900,000 for Harbor Island maintenance and operations, which is a new, ongoing cost; and
* $1.4 million for the security provided by the Sheriff's Office outside the Courthouse (six security officers and one sergeant).

**Key Issues**

Council staff has not identified any issues.

1. Ordinance 19443 and Ordinance 19307 [↑](#footnote-ref-1)