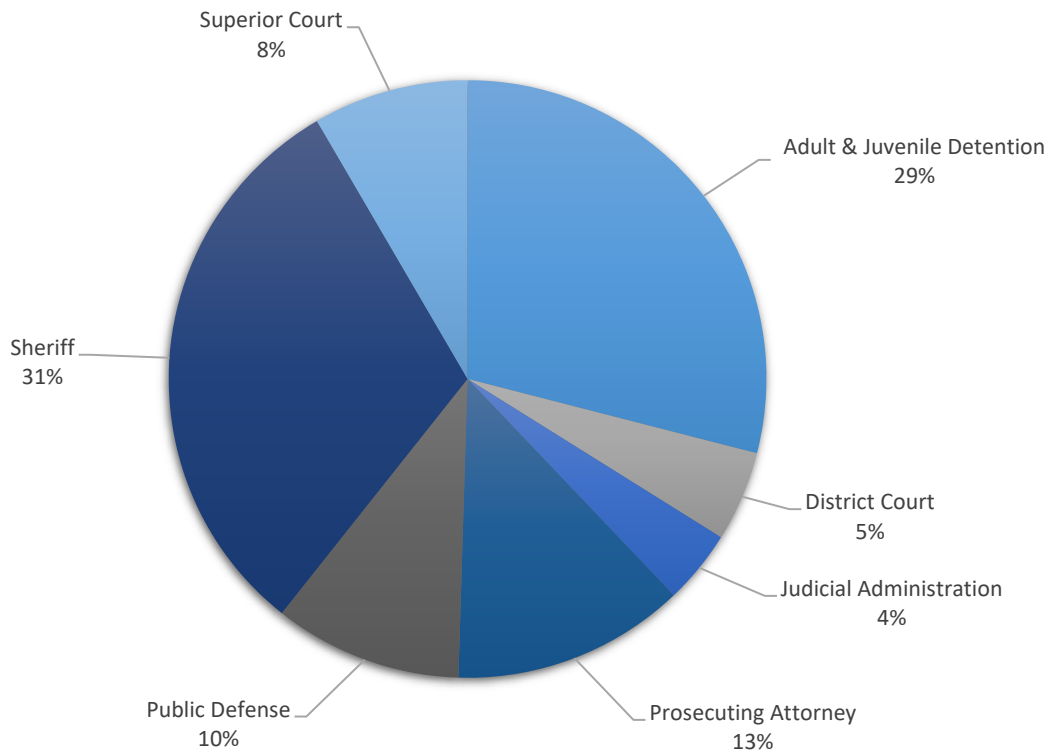
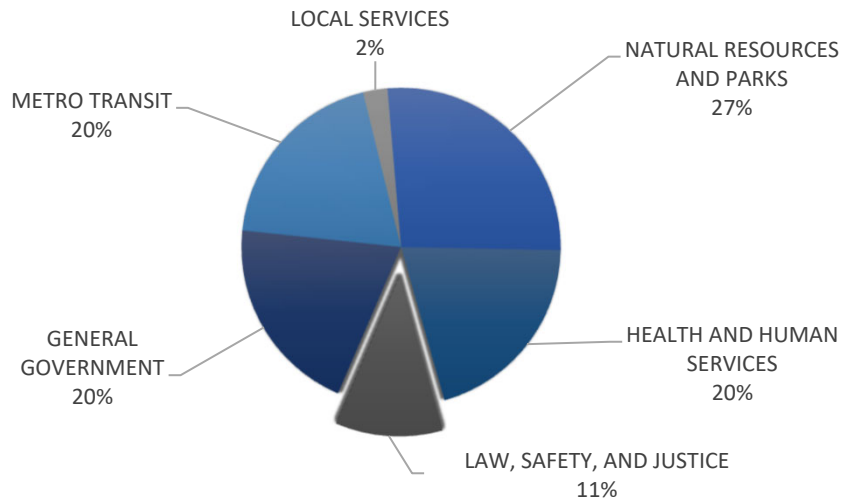


LAW, SAFETY AND JUSTICE

Law, Safety, and Justice \$1.7 Billion



Due to rounding, figures in pie chart may not add to 100%.

INTRODUCTION

The Law, Safety, and Justice program area includes multiple King County agencies responsible for law enforcement, courts, prosecution, public defense, and detention activities for the residents of King County. In many of these areas, the County provides regional services for the benefit of all County residents. In some areas, the County also provides local services in its role as service provider for unincorporated King County, as well as through contracts to provide law enforcement, legal, or court services for municipalities, tribes, and transit agencies.

Law, safety, and justice agencies constitute approximately 70 percent of the General Fund, and due to the structural financial challenges of the General Fund are facing constant pressure to reduce budgets and become more efficient. Listed below are short descriptions of each agency included in this section.

ADULT AND JUVENILE DETENTION

The Department of Adult and Juvenile Detention (DAJD) operates two adult detention facilities, the Maleng Regional Justice Center in Kent and the King County Correctional Facility in downtown Seattle, and one youth facility, the Children and Family Justice Center in Seattle. The department also maintains the Community Corrections Division, which operates alternatives to secure detention for adult offenders.

JAIL HEALTH SERVICES

Jail Health Services (JHS), a division of Public Health – Seattle & King County, provides high-quality medical, psychiatric, and dental services to people detained in the King County adult jails. JHS ensures that individuals in custody receive constitutionally guaranteed health services that meet community and professional standards of care.

DISTRICT COURT

The King County District Court is the County's court of limited jurisdiction. It adjudicates all misdemeanor cases for unincorporated King County, cases filed by Washington State Patrol and other state law enforcement agencies, and cases from the 13 jurisdictions that contract with District Court for municipal court services. Among other responsibilities, District Court handles civil matters, small claims, anti-harassment orders, and traffic infractions. District Court manages the Regional Mental Health Court (RMHC) and Regional Veterans Court (RVC), therapeutic courts for eligible defendants with mental illnesses. District Court operates Therapeutic Community Court in Redmond, Shoreline, and Auburn. Community Court provides therapeutic court services to low-level offenders and offers the public a single access point to a variety of service providers.

JUDICIAL ADMINISTRATION

The Department of Judicial Administration (DJA) serves as the keeper of record, fiscal case manager, and customer service office for the King County Superior Court and is commonly known to the public and case litigants as the Superior Court Clerk's Office or the County Clerk's Office. DJA also manages justice system programs such as King County Adult Drug Diversion Court.

PROSECUTING ATTORNEY'S OFFICE

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 Assessor, various independent boards and commissions, and some school districts. Under agreements with the State of Washington, the PAO also establishes and enforces child support obligations, and is an integral part of the mental health civil commitment process.

PUBLIC DEFENSE

The King County Department of Public Defense (DPD) provides legal counsel and representation to indigent individuals in legal proceedings, including those in Superior and District Courts for King County. DPD is led by the Public Defender, who reports to the Executive, and is divided into four divisions to prevent conflicts of interest. In addition to providing counsel to defendants in King County Superior Court and District Court, DPD also provides public defense services to Seattle Municipal Court (SMC) under contract with the City of Seattle.

KING COUNTY SHERIFF'S OFFICE

The King County Sheriff's Office (KCSO) serves the law enforcement needs of over half a million people in unincorporated King County and twelve contract cities. KCSO also provides police departments for the Muckleshoot Tribe, Metro Transit, and the King County International Airport. KCSO's commitment to meeting the needs of all residents means that services such as helicopters and bomb disposal are available to King County's 2.2 million residents. KCSO also operates the Automated Fingerprint Identification System (AFIS), which provides the staff and technology to support criminal fingerprint identification services for all 39 cities and unincorporated areas of King County.

SUPERIOR COURT

King County Superior Court is King County's general jurisdiction trial court. Under the Washington Constitution and state statute, Superior Court has responsibility for felony criminal cases, civil matters, family law, probate and guardianship matters, juvenile cases, and mental illness and involuntary commitment matters. Superior Court manages or participates in three therapeutic court programs funded by the Mental Illness and Drug Dependency fund: Family Treatment Court, King County Adult Drug Diversion Court, and Juvenile Therapeutic Response and Accountability Court.

DEPARTMENT OF ADULT AND JUVENILE DETENTION

MISSION

The Department of Adult and Juvenile Detention contributes to the public safety of the citizens of King County and Washington state by operating safe, secure, and humane detention facilities and community corrections programs, in an innovative and cost-effective manner.

OVERVIEW

The Department of Adult and Juvenile Detention (DAJD) is guided by its mission statement, the County Executive's Strategic Plan, and King County's True North values.

DAJD operates two adult detention facilities, the Maleng Regional Justice Center (MRJC) in Kent and the King County Correctional Facility (KCCF) in downtown Seattle. The department also oversees the youth detention facility at the Patricia H. Clark Children and Family Justice Center in Seattle. DAJD's Community Corrections Division (CCD) provides alternatives to secure detention for people who would otherwise be in jail. All DAJD operations receive support from the Administrative Services Division.

DAJD's responsibilities include housing people accused of the most serious crimes as well as monitoring lower-risk individuals in court-ordered community-based alternatives. The department's workload is largely an outcome of the County's criminal legal system; local law enforcement actions drive the number of individuals booked into the adult jails and juvenile detention, while prosecutors and the courts determine how long people stay in DAJD facilities and programs.

DAJD is largely supported by the General Fund, with additional revenue from jail services agreements with the City of Seattle and other cities.

**2023-2024 Executive Proposed Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2021-2022 Revised Budget	336,987,823	20,344,113	878.0	3.0
Base Budget Adjustments	14,520,029	4,066,315	0.0	1.0
Decision Package Adjustments	28,714,296	19,838,739	24.0	(3.0)
2023-2024 Executive Proposed Budget	380,222,148	44,249,167	902.0	1.0
2023-2024 Executive Proposed Ordinance	380,223,000	44,250,000	902.0	1.0

Notes

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases. Includes 2023-2024 impact of overtime incentive agreed to in 2022-2024 CBA.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_002) Audit Recommended Training Expand training as recommended in the King County Auditor's Jail Safety Audit from 2021. This proposal expands existing training in interpersonal communication, crisis intervention, acute intoxication withdrawal, and mental health/behavioral health. Given current staffing challenges, expanded training is likely to begin in 2024.	272,810	0	0.0	0.0
(DS_003) Hiring Incentives Provide incentives to improve recruitment of corrections officers during the current labor shortage.	1,000,000	0	0.0	0.0
(DS_005) Population-driven Staffing Adjustment Restore position authority for corrections officer positions eliminated in the 2021-2022 budget due to growth in the adult jail population.	3,976,538	0	15.0	0.0

**2023-2024 Executive Proposed Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_006) Detection and Mitigation of COVID-19 in Confinement Facilities Grant Add part-time nurse and safety officer staffing to implement clinical and sanitation practices to identify and reduce the spread of COVID-19 among detained youth, staff, and visitors at the juvenile detention facility. Funded with a grant from the Centers for Disease Control and Prevention through the program for Epidemiology & Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases.	149,000	149,000	0.0	0.0
(DS_008) Tablets for Individuals in Custody Improve conditions of confinement by providing tablets for individuals in custody in DAJD detention facilities. The tablets will provide better access to communication with family or others outside the jail, educational resources, books, podcasts, religious and spiritual materials, legal research, and more. Tablets have been shown to improve operations in detention facilities by reducing behavior problems and creating significant operational efficiencies through automated, paperless requests, grievances, crime tips, mail delivery, and compliance with federal reporting requirements.	812,465	0	4.0	0.0
(DS_010) Jail Capacity Mitigation Budget for potential contracted services to address jail capacity issues.	3,500,000	0	0.0	0.0
Administrative Service Changes				
(AC_005) Electronic Monitoring Program Supervisor Add a corrections program supervisor to increase coverage for the Electronic Monitoring program. Program participation has grown from 65 to 350 and caseworker staffing was increased in the 2021-2022 budget from nine to twelve. This proposal increases supervisory staffing from one to two, and expands supervisory coverage to weekends and expanded hours.	338,585	0	1.0	0.0
(AC_007) Restrictive Housing Monitoring for Youth and Young Adults Continue contracted services to independently monitor restrictive housing for youth and young adults in DAJD facilities.	90,000	0	0.0	0.0
Technical Adjustments				
(TA_001) Inmate Welfare Fund Transfer Transfer expenditures from the adult and juvenile Inmate Welfare Funds (IWF) to the DAJD appropriation unit. The IWFs will close in 2023. This decision package is linked to TA_001 in the adult and juvenile IWF appropriation units.	2,809,304	0	2.0	0.0
(TA_002) Year-End Mandatory Comp Time and Holiday Cashout Appropriate funding for year-end mandatory comp time and holiday cashout payments.	1,000,000	0	0.0	0.0

**2023-2024 Executive Proposed Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_003) Human Resource Analysts Convert two TLT Human Resource Analysts to career service to address the ongoing need for recruitment support.	(11,054)	0	2.0	(2.0)
(TA_008) Children and Family Justice Center (CFJC) Strategic Planning Manager Transfer TLT position from DAJD to DCHS to continue strategic planning work for the future use of the CJFC and services for youth involved in the criminal legal system. Linked to TA_008 in Employment and Education Resources.	(368,515)	0	0.0	(1.0)
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	19,689,739	0.0	0.0
(TA_099) Capture Additional Vacancy Savings Increase expected labor savings to account for current unprecedented vacancy level. PSB and DAJD will request additional appropriation to reverse this if the vacancy rate declines more rapidly than expected.	(3,000,000)	0	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI, FICA, and retirement	6,648,567	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI and FICA	59,686	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(3,813,000)	0	0.0	0.0
(TA_116) Net Zero Adjustments Adjust budgets for various expenditure accounts to align with expected actual spending to create consistency throughout DAJD's chart of accounts and to enable effective reporting that better supports budget oversight and decision-making.	0	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(25,600)	0	0.0	0.0
Central Rate Adjustments	15,275,510	0	0.0	0.0
Total Decision Package Adjustments	28,714,296	19,838,739	24.0	(3.0)

JAIL HEALTH SERVICES

MISSION

The Jail Health Services Division assesses and stabilizes serious health problems for the detained population of the King County Correctional Facility and the Maleng Regional Justice Center with a focus on transition from jail.

OVERVIEW

Jail Health Services (JHS), a division of Public Health – Seattle & King County, provides high quality medical, psychiatric, and dental services to people detained in the King County adult jails—the King County Correctional Facility (KCCF) in Seattle and the Maleng Regional Justice Center (MRJC) in Kent. JHS ensures that individuals in custody receive constitutionally guaranteed health services that meet community and professional standards of care. Health care services include management of emergency situations, diagnosis and treatment of serious medical needs, prevention of deterioration in pre-existing conditions, treatment of pain, prevention of disease transmission, and release planning/linkages to continuing care in the community.

The JHS workload is driven by the number of individuals in the jails, the acuity of their health needs, and legal and accreditation requirements, none of which are controlled by JHS. However, JHS continues to pursue process improvements and efficiencies to accommodate population changes and resource allocation.

JHS is almost entirely funded by the General Fund.

**2023-2024 Executive Proposed Operating Budget
JAIL HEALTH SERVICES (EN_A82000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2021-2022 Revised Budget	103,082,670	16,990,585	215.6	11.4
Base Budget Adjustments	(246,800)	(9,740,505)	0.0	(10.4)
Decision Package Adjustments	15,408,009	9,988,458	27.0	0.0
2023-2024 Executive Proposed Budget	118,243,879	17,238,538	242.6	1.0
2023-2024 Executive Proposed Ordinance	118,244,000	17,239,000	242.6	3.3

Notes

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Coordinated Discharge Expansion Expand the Coordinated Discharge (CD) program. The current CD program has been restricted to serving only people with opioid use disorder. This proposal expands services to people with other moderate to high needs, including those with additional behavioral health conditions, young adults (18-24), and/or those living homeless. Backed by MIDD funding and linked to DS_005 in the MIDD fund.	2,028,503	2,028,501	9.0	0.0
(DS_002) Substance Use Disorder Program Continuation and Expansion Maintain existing release planning, treatment linkage, and follow-up for individuals with opioid use disorder (OUD) releasing from jail and increase capacity to provide buprenorphine medication for OUD within the jail to meet growing demand. This proposal replaces expiring grants with MIDD funding, converts 10.4 TLTs to career service, and adds additional staff. Backed by a combination of ongoing grants and MIDD funding and linked to DS_007 in the MIDD fund.	4,161,169	4,271,176	15.6	0.0
(DS_005) Population-driven Staffing and Supply Adjustment Increase staffing and pharmaceuticals necessary to meet the mandated healthcare needs of the increased population in the King County adult jails.	2,033,806	0	2.4	0.0

**2023-2024 Executive Proposed Operating Budget
JAIL HEALTH SERVICES (EN_A82000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_018) 2023-2024 COVID Response (CLFR Funded) Reappropriate CLFR and other COVID funding to sustain COVID response in the adult jails through 2023-2024, including testing and vaccinations.	3,581,969	3,581,970	0.0	0.0
Technical Adjustments				
(TA_003) Chiefs, HIT and OCHIN Allocation Allocate Health Information Technology team, Electronic Medical Records, Pharmacy Chief, Nursing Chief, Dental Chief, and Infolinx costs to Public Health Divisions. Some of the Nursing Chief costs are offset by grant revenues. Links to TA_003 in the Public Health Fund.	775,990	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	106,811	0.0	0.0
(TA_095) Public Health Administration Fund Overhead Allocation Allocate Public Health Administration Fund expenses and county central rate expenses to divisions within the Public Health Fund, Emergency Medical Services Fund, Environmental Health Fund, Jail Health Services Division, and Medical Examiner's Office. Expenses allocated include Public Health human resources, office of the director, and other department-wide administrative, management and support services, and some County central rates. Links to TA_095 in the Public Health Fund.	392,381	0	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI, FICA, and retirement	549,039	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI and FICA.	118,044	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(1,086,996)	0	0.0	0.0
(TA_114) Special Pay Adjustment Adjust special pay accounts for alignment with actuals, GWI, FICA, and retirement.	278,720	0	0.0	0.0
(TA_116) Net Zero Adjustments Adjust budgets for various expenditure accounts to align with expected actual spending.	0	0	0.0	0.0
Central Rate Adjustments	2,575,384	0	0.0	0.0
Total Decision Package Adjustments	15,408,009	9,988,458	27.0	0.0

DISTRICT COURT

MISSION

The King County District Court's mission is to serve the public by:

- Providing an accessible forum for the fair, efficient, and understandable resolution of civil and criminal cases; and by
- Maintaining an atmosphere of respect for the dignity of all individuals.

OVERVIEW

The King County District Court is the County's court of limited jurisdiction, processing over 200,000 cases annually. 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 13 jurisdictions that contract with District Court for municipal court services. The Court has 25 elected judges.

District Court's legislatively mandated jurisdiction includes misdemeanor and gross misdemeanor criminal cases, domestic violence, stalking and all civil protection orders, first appearance felony bookings, civil cases (up to \$100,000 per claimant), small claims cases (up to \$5,000), name changes, impound hearings, traffic and other civil infractions, parking cases, and search warrant authorizations. District Court conducts bench trials and jury trials, and operates innovative justice programs, including Student Court, Regional Mental Health Court (RMHC), Regional Veterans Court (RVC), Domestic Violence Court, and three Therapeutic Community Courts. Additionally, the District Court utilizes mediation services for small claim participants and some anti-harassment order cases. The Court employs probation officers to supervise misdemeanor, mental health, and veterans court cases.

District Court is largely supported by the General Fund. The Mental Illness and Drug Dependency (MIDD) Fund supports RMHC, RVC, and Therapeutic Community Courts. District Court generates revenues from various fees and fines and city contracts for court services.

**2023-2024 Executive Proposed Operating Budget
DISTRICT COURT (EN_A53000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2021-2022 Revised Budget	78,857,360	33,088,259	241.1	0.0
Base Budget Adjustments	(1,945,137)	(6,430,269)	0.0	0.0
Decision Package Adjustments	2,291,907	(3,113,865)	0.0	0.0
2023-2024 Executive Proposed Budget	79,204,130	23,544,125	241.1	0.0
2023-2024 Executive Proposed Ordinance	79,205,000	23,545,000	241.1	0.0

Notes

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Increase Court Interpreters Rate of Pay Increase the hourly rate for contract court interpreters to promote pay equity and align King County with the market rates of other courts throughout King County. This request is consistent with a proposed increase to interpreters' pay in Superior Court decision package DS_016.	307,560	0	0.0	0.0
(DS_002) District Court Equity and Social Justice (ESJ) Training Fund consultant-provided ESJ training for all King County District Court judges and staff.	250,000	0	0.0	0.0
Administrative Service Changes				
(AC_002) Align District Court Non-Represented Staff Pay with the County Implement recommendations from a compensation analysis for District Court non-represented staff, making their pay equitable and aligned with comparable positions throughout the County.	1,280,926	0	0.0	0.0
(AC_005) Legal System Access to Justice (CLFR Funded) Reappropriate CLFR funding to improve access to justice, support efforts to address the Covid-related backlog, and operate remote legal system activities, including remote court. Federal CLFR funds are only available to fund one year, though resource needs are ongoing.	705,358	705,358	0.0	0.0

**2023-2024 Executive Proposed Operating Budget
DISTRICT COURT (EN_A53000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_006) Legal System Backlog (CLFR Funded) Reappropriate CLFR funding to address the legal system backlog resulting from the Covid pandemic. Funding covers six months of expanded services, which is expected to address District Court's small claims backlog.	674,545	674,545	0.0	0.0
Technical Adjustments				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(4,493,768)	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	57,276	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(862,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(21,800)	0	0.0	0.0
Central Rate Adjustments	(99,958)	0	0.0	0.0
Total Decision Package Adjustments	2,291,907	(3,113,865)	0.0	0.0

**2023-2024 Executive Proposed Operating Budget
DISTRICT COURT MIDD (EN_A98400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2021-2022 Revised Budget	3,881,402	0	15.0	0.0
Base Budget Adjustments	640,290	0	0.0	0.0
Decision Package Adjustments	212,146	0	0.0	0.0
2023-2024 Executive Proposed Budget	4,733,838	0	15.0	0.0
2023-2024 Executive Proposed Ordinance	4,734,000	0	15.0	0.0

Notes

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Urinalysis Testing in Therapeutic Court Increase funding for urinalysis testing for therapeutic court. Testing helps gauge the overall health and wellness of participants, acts as an accountability tool, and can be useful in making decisions about public safety.	12,400	0	0.0	0.0
(DS_002) Flex Funds for Program Participants Increase flex funds for client assistance and client incentives in community court. Client assistance can include groceries, housing start-up costs after incarceration, assistance with medications or eye glasses, and gift cards for hair cuts and food. Incentives are used as a best practice in behavioral modification.	9,150	0	0.0	0.0
Administrative Service Changes				
(AC_001) Align District Court Non-Represented Staff Pay with the County Implement recommendations from a compensation analysis for District Court non-represented staff, making their pay equitable and aligned with comparable positions throughout the County.	187,236	0	0.0	0.0
(AC_002) Therapeutic Courts Supplies and Services Increase funding in therapeutic courts supply and service accounts to match expected spending levels.	10,500	0	0.0	0.0

**2023-2024 Executive Proposed Operating Budget
DISTRICT COURT MIDD (EN_A98400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	2,172	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(1,400)	0	0.0	0.0
Central Rate Adjustments	(7,912)	0	0.0	0.0
Total Decision Package Adjustments	212,146	0	0.0	0.0

DEPARTMENT OF JUDICIAL ADMINISTRATION

MISSION

The Department of Judicial Administration delivers professional, high quality Superior Court record services and justice system programs.

OVERVIEW

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 serves as the record keeper and customer service provider for the King County Superior Court and is responsible for:

- Maintaining and managing access to the official Superior Court case records, dating back to 1854. Case records are, with some exceptions, public records and available for general viewing.
- Managing the receipt, disbursement and accounting for all fines, fees, and payments made in Superior Court cases. Included are the court-ordered payments on criminal and juvenile offender cases collected by the Clerk's Legal Financial Obligations Collection program.
- Managing justice system programs such as King County Adult Drug Diversion Court (KCADDC), a nationally recognized pre-adjudication program that provides eligible defendants the opportunity to receive drug treatment in lieu of conviction and incarceration.

DJA, a dual reporting department of about 200 employees, is a unique and purposefully placed department within the County's organizational structure (King County Charter 350.20.20). The department is administered by the Superior Court Clerk, a Superior Court appointed judicial branch employee, but the department is an executive branch department, and all DJA personnel are executive branch employees.

DJA operates three publicly accessible Superior Court Clerk's Office locations within King County, in the King County Courthouse in downtown Seattle, Maleng Regional Justice Center in Kent, and the Children and Family Justice Center in central Seattle. In addition, a courtroom clerk is present at every Superior Court proceeding held within the three courthouses, the two courtrooms for Involuntary Treatment Act matters at the Harborview campus, and any other Superior Court hearing location.

DJA manages the Electronic Court Records System, the enterprise-wide technology system that facilitates electronic filing; the management and storage of the electronic case record (the official court record); and the document retrieval and file viewing solution for the court, the public, and law, safety, and justice partner agencies.

DJA is largely supported by the General Fund, with additional state and federal funding for specific purposes, such as child support enforcement, and MIDD funding for KCADDC. DJA collects revenue through fines and fees, a portion of which is retained by the General Fund. Fines and fees are frequently waived or reduced based on income.

**2023-2024 Executive Proposed Operating Budget
JUDICIAL ADMINISTRATION (EN_A54000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2021-2022 Revised Budget	58,160,292	29,446,094	186.9	2.0
Base Budget Adjustments	(3,089,298)	(5,785,280)	0.0	(1.0)
Decision Package Adjustments	8,819,975	4,259,100	1.0	(1.0)
2023-2024 Executive Proposed Budget	63,890,969	27,919,914	187.9	0.0
2023-2024 Executive Proposed Ordinance	63,891,000	27,920,000	187.9	0.0

Notes

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_008) Protection Order Pilot Add funding for staffing, notifications, and automatic forms generator related to changes required by House Bill 1320. This work is supported by state revenue already reserved in the General Fund resulting from Senate Bill 5092, Section 740.	1,174,714	0	0.0	0.0
Administrative Service Changes				
(AC_001) Legal System Backlog (CLFR Funding) Reappropriate CLFR funding to address the legal system backlog resulting from the COVID-19 pandemic. Federal CLFR funds are only available to fund one year, which will not allow for full resolution of the backlog.	1,399,003	1,399,003	0.0	0.0
(AC_002) Resources to Address the Blake Decision Continue resources to address cases affected by the Washington State Supreme Court State vs. Blake decision. Resources are expected to be fully reimbursed by the State.	1,783,827	1,783,827	0.0	0.0
(AC_003) Legal System Access to Justice (CLFR Funded) Reappropriate CLFR funding to improve access to justice, support efforts to address the COVID-related backlog, and operate remote legal system activities, including remote court. Federal CLFR funds are only available to fund one year, though resource needs are ongoing.	971,798	971,798	0.0	0.0
Technical Adjustments				

**2023-2024 Executive Proposed Operating Budget
JUDICIAL ADMINISTRATION (EN_A54000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_001) Case Management System Position Convert a TLT position supporting DJA's Case Management System to an FTE. This work is expected to be ongoing.	(51,037)	0	1.0	(1.0)
(TA_002) Range Increase for Division Directors Fund range changes for division directors implemented in Q3 2022.	270,249	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	104,472	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	18,338	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	7,237	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(407,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(400)	0	0.0	0.0
Central Rate Adjustments	3,653,246	0	0.0	0.0
Total Decision Package Adjustments	8,819,975	4,259,100	1.0	(1.0)

**2023-2024 Executive Proposed Operating Budget
JUDICIAL ADMIN MIDD (EN_A58300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2021-2022 Revised Budget	3,456,805	0	12.7	0.0
Base Budget Adjustments	577,451	0	0.0	0.0
Decision Package Adjustments	258,447	0	0.0	0.0
2023-2024 Executive Proposed Budget	4,292,703	0	12.7	0.0
2023-2024 Executive Proposed Ordinance	4,293,000	0	12.7	0.0

Notes

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Drug Court Restitution Fund Pilot Add one-time funding for a pilot Drug Court restitution fund. The fund will allow Drug Court participants with mandatory restitution costs to graduate from Drug Court.	246,591	0	0.0	0.0
Technical Adjustments				
(TA_002) Net-Zero Adjustments Reallocate a portion of the appropriation from services to supplies (budget neutral).	0	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI	2,124	0	0.0	0.0
Central Rate Adjustments	9,732	0	0.0	0.0
Total Decision Package Adjustments	258,447	0	0.0	0.0

PROSECUTING ATTORNEY'S OFFICE

MISSION

The mission of the King County Prosecuting Attorney's Office (PAO) is to do justice. We exercise the power given to us by the people with fairness and humility. We serve our diverse community, support victims and families, and hold individuals accountable. We develop innovative and collaborative solutions for King County and the State of Washington.

OVERVIEW

The Prosecuting Attorney's Office 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 Assessor, various independent boards and commissions, and some school districts. Under agreements with the State of Washington, the PAO also establishes and enforces child support obligations, and is an integral part of the mental health civil commitment process.

The PAO manages or participates in several programs that provide alternatives to the mainstream criminal legal system. These include therapeutic court programs funded by the Mental Illness and Drug Dependency (MIDD) Fund: Regional Mental Health Court/Regional Veterans Court and King County Adult Drug Diversion Court. Juvenile-specific initiatives include the 180 Program and Family Intervention and Restorative Services (FIRS) program. Alternative programs for adult offenders with mental health and substance use disorder challenges include the Familiar Faces Initiative and Law Enforcement Assisted Diversion (LEAD).

The PAO is largely supported by the General Fund. The PAO also generates revenue from the entities for which it provides legal counsel and receives state and federal funding for specific programs and services.

**2023-2024 Executive Proposed Operating Budget
PROSECUTING ATTORNEY (EN_A50000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2021-2022 Revised Budget	192,106,787	72,394,024	538.7	6.0
Base Budget Adjustments	421,523	(23,775,748)	(0.2)	0.0
Decision Package Adjustments	14,434,719	18,512,668	9.0	(6.0)
2023-2024 Executive Proposed Budget	206,963,029	67,130,944	547.5	0.0
2023-2024 Executive Proposed Ordinance	206,964,000	67,131,000	547.5	0.0

Notes

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3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) Legal System Backlog (CLFR Funded) Reappropriate CLFR funding to address the legal system backlog resulting from the COVID-19 pandemic. Federal CLFR funds are only available to fund one year, which will not allow for full resolution of the backlog.	6,442,248	6,442,248	0.0	0.0
(AC_002) Resources to Address the Blake Decision and State Mandated Resentencing Continue resources to address cases affected by the Washington State Supreme Court State vs. Blake decision, required sentence review due to recent rulings by the Washington State Supreme Court, and bills passed by the Washington State Legislature. Resources related to the Blake decision are expected to be fully reimbursed by the state. Work related to eligible Washington State Legislative bills is supported by state revenue resulting from Senate Bill 5092, Section 740.	2,300,000	1,860,000	0.0	0.0
(AC_013) Legal System Access to Justice (CLFR Funded) Reappropriate CLFR funding to improve access to justice, support efforts to address the COVID-related backlog, and operate remote legal system activities, including remote court. Federal CLFR funds are only available to fund one year, though resource needs are ongoing.	404,452	404,452	0.0	0.0
Technical Adjustments				

**2023-2024 Executive Proposed Operating Budget
PROSECUTING ATTORNEY (EN_A50000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_001) FMD Work for New Lease Space Install technology infrastructure and furniture at new leased site at the Columbia Tower. Costs will be recovered through the PAO Civil Rate.	682,000	0	0.0	0.0
(TA_004) TLT to FTE Conversion Convert six TLTs to FTEs for ongoing programs and work, including work on the Post Conviction Program.	10,373	0	6.0	(6.0)
(TA_005) Legal Intervention and Network of Community Care Program Shift appropriation from DCHS to the PAO and add a corresponding position to support the Legal Intervention and Network of Community Care program. This change corresponds with DS_012 in BHRD.	264,883	0	1.0	0.0
(TA_007) Sheriff's Office Legal Staff Transfer Transfer two attorney positions from the King County Sheriff's Office to the Prosecuting Attorney's Office to better align King County legal service practice. When combined with the other side of the transfer (TA_007 in the King County Sheriff's Office), this proposal has no net impact on the General Fund.	966,815	0	2.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast. Includes new state funding for Sexually Violent Predator program.	0	9,805,968	0.0	0.0
(TA_102) Salary Adjustment for Non-Senior Deputies Fund the deputy prosecuting attorney position pay scales. The Deputy Prosecuting Attorney Salary Grid differs from the centrally loaded General Wage Increase (GWI) assumptions and requires incremental funding beyond the central assumptions included in the 2023-2024 base budget.	1,503,570	0	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	5,412	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	96,036	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(2,175,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(29,800)	0	0.0	0.0
Central Rate Adjustments	3,963,730	0	0.0	0.0
Total Decision Package Adjustments	14,434,719	18,512,668	9.0	(6.0)

**2023-2024 Executive Proposed Operating Budget
PROSECUTING ATTORNEY MIDD (EN_A68800)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2021-2022 Revised Budget	2,521,518	0	9.6	0.0
Base Budget Adjustments	(5,716)	0	0.0	0.0
Decision Package Adjustments	208,760	0	1.0	0.0
2023-2024 Executive Proposed Budget	2,724,562	0	10.6	0.0
2023-2024 Executive Proposed Ordinance	2,725,000	0	10.6	0.0

Notes

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3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_006) King County Drug Diversion Court Attorney Add one attorney to support the King County Drug Diversion Court case work.	223,532	0	1.0	0.0
Central Rate Adjustments	(14,772)	0	0.0	0.0
Total Decision Package Adjustments	208,760	0	1.0	0.0

DEPARTMENT OF PUBLIC DEFENSE

MISSION

The King County Department of Public Defense represents indigent adults and children facing a loss of liberty. The department is an independent voice that promotes justice and equity for its clients and advocates for their objectives, interests, and dignity.

OVERVIEW

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.

DPD is led by the Public Defender, who reports to the Executive, and is divided into four divisions to prevent conflicts of interest. In addition to providing counsel to defendants in King County Superior Court and District Court, DPD also provides public defense services to Seattle Municipal Court (SMC) under contract with the City of Seattle.

The General Fund is DPD's primary funding source, with additional support coming from the Mental Illness and Drug Dependency fund for representation in therapeutic courts. DPD generates additional revenues through the SMC contract, contracts with the Washington State Office of Public Defense for representation in dependency and sexually violent predator cases, and from the King County Behavioral Health Organization for representation in involuntary treatment cases.

**2023-2024 Executive Proposed Operating Budget
PUBLIC DEFENSE (EN_A95000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2021-2022 Revised Budget	169,183,791	54,328,863	452.5	0.0
Base Budget Adjustments	(4,253,035)	(16,105,693)	0.7	0.0
Decision Package Adjustments	4,597,427	7,683,921	0.0	0.0
2023-2024 Executive Proposed Budget	169,528,183	45,907,091	453.2	0.0
2023-2024 Executive Proposed Ordinance	169,529,000	45,908,000	453.2	0.0

Notes

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3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) Legal System Backlog (CLFR Funded) Reappropriate CLFR funding to address the legal system backlog resulting from the Covid pandemic. Federal CLFR funds are only available to fund one year, which will not allow for full resolution of the backlog. Includes revenue to support 25.5 FTEs that will revert to General Fund support when CLFR runs out.	2,953,115	6,264,883	0.0	0.0
(AC_002) State v. Blake Staffing Resources Extend positions added to address the Blake backlog through 2024, funded by Washington State Office of Public Defense grant.	1,120,000	1,120,000	0.0	0.0
Technical Adjustments				
(TA_001) Net Zero Transfer Transfer budget from one account to another to reflect where expenditures are occurring.	0	0	0.0	0.0
(TA_050) Public Defense Improvement Grant Adjustment Adjust the Public Defense Improvement Grant revenue based on the expected allocation for 2023.	0	299,038	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI	865	0	0.0	0.0

**2023-2024 Executive Proposed Operating Budget
PUBLIC DEFENSE (EN_A95000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI	21,517	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(1,671,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(62,600)	0	0.0	0.0
Central Rate Adjustments	2,235,530	0	0.0	0.0
Total Decision Package Adjustments	4,597,427	7,683,921	0.0	0.0

**2023-2024 Executive Proposed Operating Budget
PUBLIC DEFENDER MIDD (EN_A98300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2021-2022 Revised Budget	4,932,138	0	14.3	0.0
Base Budget Adjustments	612,346	0	0.0	0.0
Decision Package Adjustments	(16,736)	0	0.0	0.0
2023-2024 Executive Proposed Budget	5,527,748	0	14.3	0.0
2023-2024 Executive Proposed Ordinance	5,528,000	0	14.3	0.0

Notes

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3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	(16,736)	0	0.0	0.0
Total Decision Package Adjustments	(16,736)	0	0.0	0.0

SHERIFF'S OFFICE

MISSION

The King County Sheriff's Office (KCSO) is a trusted partner in fighting crime and improving the quality of life for our residents and guests.

OVERVIEW

With over 1,200 employees, the King County Sheriff's Office (KCSO) serves the law enforcement needs of over half a million people in unincorporated King County and twelve contract cities. KCSO also provides police departments for the Muckleshoot Tribe, Metro Transit, Sound Transit, and the King County International Airport. KCSO's commitment to meeting the needs of all residents means that services such as helicopters and bomb disposal are available to King County's 2.2 million residents.

KCSO also operates the Automated Fingerprint Identification System (AFIS), which provides the staff and technology to support criminal fingerprint identification services for all 39 cities and unincorporated areas of King County.

KCSO is a General Fund agency, and AFIS is funded by a voter-approved property tax levy that will run from 2019 through 2024. KCSO's contracting program generates significant revenues, which cover the marginal cost of the contracts and contribute towards departmental administration.

**2023-2024 Executive Proposed Operating Budget
SHERIFF (EN_A20000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2021-2022 Revised Budget	420,367,460	239,776,133	1,111.5	8.0
Base Budget Adjustments	31,327,170	12,618,189	0.0	(2.0)
Decision Package Adjustments	29,872,055	8,828,992	14.0	2.0
2023-2024 Executive Proposed Budget	481,566,685	261,223,314	1,125.5	8.0
2023-2024 Executive Proposed Ordinance	481,567,000	261,224,000	1,125.5	8.0

Notes

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3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_002) Major Crimes Detectives Add Major Crimes detectives to provide relief to the current staff given the high number of homicides, robberies, kidnappings, and felony assault cases assigned to and investigated by KCSO. These positions are planned to start July 1, 2023.	615,719	288,168	2.0	0.0
(DS_003) Supply and Services Budgets Add funding to various supply and service accounts. These accounts have historically been underbudgeted and are used to purchase items including uniforms, law enforcement supplies, vehicle supplies, repair and maintenance, and training.	2,000,000	838,227	0.0	0.0
(DS_007) Human Resources Analysts Add staff to the Human Resources Section. These human resource analysts are needed to provide support for the recruitment, background, and onboarding requirements for the current volume of employee hiring.	612,482	293,072	2.0	0.0

**2023-2024 Executive Proposed Operating Budget
SHERIFF (EN_A20000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_009) Perishable Skills Training Add funding for perishable skills training. This training will allow deputies to get regular instruction, practice, and competence in infrequently used police skills needed during high-risk encounters. Skills that will be refreshed more frequently with this investment include continued development of de-escalation techniques, active shooter response, and skills needed to make appropriate use of force decisions in high-intensity, high-risk encounters.	1,232,000	772,928	0.0	0.0
(DS_010) Marine Unit Funding Restoration Restore Marine Unit non-labor funding reduced in the 2021-2022 Biennial Budget. This will reestablish and maintain the dive capabilities for the Sheriff's Office Marine Rescue Dive Unit by providing funds for adequate supplies, equipment, and training.	123,812	37,168	0.0	0.0
(DS_016) Equity and Social Justice (ESJ) Program Create an ESJ training program within KCSO, including the development of KCSO-specific curriculum and training sessions for approximately 1,200 uniformed and civilian staff.	500,000	0	0.0	0.0
(DS_017) Communications Center Equipment Replace required hardware that supports critical life and safety operations of the 911 Dispatch Center. This proposal will be financed with five-year debt.	841,150	841,500	0.0	0.0
(DS_018) Phone System Maintenance for 911 Call Center Add funding for ongoing maintenance and support of the in-building phone system that is integrated with the 911 system located at the Regional Communications and Emergency Coordination Center. This system provides service for dispatchers, supervisors, and other personnel and is shared with King County Office of Emergency Management.	40,000	20,000	0.0	0.0
(DS_019) Computer Aided Dispatch and Records Management System Requirements Analysis Add a term-limited position to analyze replacement of the Computer Aided Dispatch (CAD) and Records Management System (RMS). This is expected to result in a proposal for a modern, integrated CAD/RMS solution during the 2023-2024 biennium.	332,683	0	0.0	1.0
(DS_022) Special Operations Division Reorganize components of KCSO to create a Special Operations Division. The new division will include specialized units such as TAC-30 (SWAT), hostage negotiation, air support, marine patrol, search and rescue, bomb disposal, and the Metro, Sound Transit, and King County International Airport contract units.	696,960	0	2.0	0.0
(DS_023) Community Programs and Services Division Reorganize components of KCSO to create a Community Programs and Services Division. This division will lead KCSO's efforts to maintain relationships with community organizations and seek community input.	696,960	0	2.0	0.0

**2023-2024 Executive Proposed Operating Budget
SHERIFF (EN_A20000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_024) Behavioral Health Co-responder Model Add funding to cover the cost of a behavioral health co-responder Program Manager plus program funding to support expansion of co-response and alternate response models throughout KCSO jurisdictions. This expenditure will be partially offset by MIDD revenue. The Program Manager is planned to start July 1, 2023.	1,693,853	1,400,000	1.0	0.0
(DS_027) Administrative Support for Metro Contract Add funding for administrative professionals to support the Metro Transit contract. This request was made at the request of Metro and is fully revenue-backed.	393,861	507,544	2.0	0.0
(DS_028) Gun Violence Special Emphasis Team Create a new special emphasis team focused on preventing gun violence in high-risk communities.	1,716,342	0	5.0	0.0
Technical Adjustments				
(TA_001) Body-Worn Camera Planning Extend term-limited position to continue support for body-worn camera program planning.	323,632	0	0.0	1.0
(TA_003) Courthouse Perimeter Patrol (CLFR Funded) Reappropriate CLFR funding originally appropriated in Ordinance 19289 for perimeter patrol of the King County Courthouse. This will fund continued perimeter patrol for approximately six months of 2023.	330,000	330,000	0.0	0.0
(TA_007) Sheriff's Office Legal Staff Transfer Transfer two attorney positions from KCSO to the Prosecuting Attorney's Office to better align King County legal service practice. When combined with the other side of the transfer (TA_007 in the Prosecuting Attorney's Office), this proposal has no net impact on the General Fund.	(966,817)	0	(2.0)	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	3,500,385	0.0	0.0
(TA_099) Capture Additional Vacancy Savings Increase expected savings due to vacancies to account for current unprecedented vacancy level. PSB and KCSO will request additional appropriation to reverse this if the vacancy rate declines more rapidly than expected.	(5,716,000)	0	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust overtime account for GWI, FICA, and retirement.	5,292,207	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust temporary account for GWI and FICA.	20,484	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(5,326,000)	0	0.0	0.0

**2023-2024 Executive Proposed Operating Budget
SHERIFF (EN_A20000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_114) Special Pay Adjustment Update special pay accounts for 2023-2024 and fund the tax and retirement accounts affected by special pay charges.	683,829	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(239,200)	0	0.0	0.0
Central Rate Adjustments	23,974,098	0	0.0	0.0
Total Decision Package Adjustments	29,872,055	8,828,992	14.0	2.0

**2023-2024 Executive Proposed Operating Budget
DRUG ENFORCEMENT FORFEITS (EN_A20500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2021-2022 Revised Budget	1,742,396	1,750,000	3.0	0.0
Base Budget Adjustments	(2,568)	0	0.0	0.0
Decision Package Adjustments	26,855	50,000	0.0	0.0
2023-2024 Executive Proposed Budget	1,766,683	1,800,000	3.0	0.0
2023-2024 Executive Proposed Ordinance	1,767,000	1,800,000	3.0	0.0

Notes

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	50,000	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	26,855	0	0.0	0.0
Total Decision Package Adjustments	26,855	50,000	0.0	0.0

**2023-2024 Executive Proposed Operating Budget
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (EN_A20800)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2021-2022 Revised Budget	42,637,291	44,989,024	82.0	1.0
Base Budget Adjustments	590,719	470,540	0.0	(1.0)
Decision Package Adjustments	42,399	2,016,476	0.0	0.0
2023-2024 Executive Proposed Budget	43,270,409	47,476,040	82.0	0.0
2023-2024 Executive Proposed Ordinance	43,271,000	47,477,000	82.0	0.0

Notes

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	2,016,476	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	43,945	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(337,000)	0	0.0	0.0
(TA_114) Special Pay Adjustment Update special pay accounts for 2023-2024.	22,380	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(1,200)	0	0.0	0.0
Central Rate Adjustments	314,274	0	0.0	0.0
Total Decision Package Adjustments	42,399	2,016,476	0.0	0.0



2023-2024 Proposed Financial Plan AUTO FINGERPRINT IDENT FD - 000001220

Category	2021-2022 Estimate	2023-2024 Executive Proposed	2025-2026 Projected	2027-2028 Projected
Beginning Fund Balance	26,337,764	34,430,104	38,635,735	16,441,229
REVENUES				
PROPERTY TAXES - R3110	44,911,669	47,048,170	0	0
BUSINESS AND OTHER TAXES - R3130	201,512	0	0	0
STATE ENTITLEMENTS - R3360	1,316	0	0	0
MISCELLANEOUS REVENUE - R3600	53,478	0	0	0
INTEREST EARNINGS - R3611	322,876	427,870	0	0
PROCEEDS FROM SALE OF CAPITAL ASSETS - R3951	23,177	0	0	0
TOTAL REVENUES	45,514,028	47,476,040	0	0
EXPENDITURES				
SALARIES/WAGES - 51100	13,737,325	16,768,740	8,649,831	0
PERSONNEL BENEFITS - 51300	5,536,435	6,139,579	3,130,783	0
SUPPLIES - 52000	142,153	252,554	129,657	0
SERVICES-OTHER CHARGES - 53000	10,479,296	12,924,568	6,635,266	0
INTRAGOVERNMENTAL SERVICES - 55000	6,291,553	6,662,894	3,381,076	0
CAPITAL EXPENDITURES - 56000	250,000	500,000	256,692	0
INTRAGOVERNMENTAL CONTRIBUTIONS - 58000	984,926	22,074	11,201	0
TOTAL EXPENDITURES	37,421,688	43,270,409	22,194,506	0
OTHER FUND TRANSACTIONS				
Ending Fund Balance	34,430,104	38,635,735	16,441,229	16,441,229
RESERVES				
Rainy Day Reserve	3,075,755	3,556,472	1,824,206	0
TOTAL RESERVES	3,075,755	3,556,472	1,824,206	0
Ending Undesignated Fund Balance	31,354,349	35,079,263	14,617,023	16,441,229

Financial Plan Footnotes:

- All financial plans have the following assumptions, unless otherwise noted in below rows:
- 2023-2024 Proposed Budget ties to PBCS and matches 2023-2024 Estimated.
- Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB BFPA guidance.

Revenue Notes:

Levy revenue for 2022 through 2024 aligned with OEFA forecast. No revenue assumed after the current levy expires at the end of 2024.

Expenditure Notes:

Assumes that if levy expires with no replacement, expenditures will continue for 1 year.

Reserve Notes:

Rainy day reserve is based on 60-days of budgeted expenditures.

SUPERIOR COURT

MISSION

The mission of the King County Superior Court is to serve the public by ensuring justice through accessible and effective forums for the fair, understandable, and timely resolution of legal matters.

OVERVIEW

King County Superior Court is King County's general jurisdiction trial court. Superior Court handles civil matters, domestic matters, felony criminal cases, juvenile matters, and appeals from courts of limited jurisdiction. The state's largest trial court, it is comprised of 54 judges, each elected to 4-year terms by the voters of King County, or, in the event of a vacancy, appointed by the Governor.

Under the Washington Constitution and state statutes, Superior Court has responsibility for:

- Felony criminal cases
- Civil matters involving more than \$300, unlawful detainers, and injunctions
- Family law, including dissolutions, child support, adoptions, parentage, and domestic-violence protection matters
- Probate and guardianship matters
- Juvenile offender cases
- Juvenile dependencies, including abused and neglected children, children in need of services, at-risk youth, and truancies
- Mental illness and involuntary commitment matters

The court operates at four sites, including the King County Courthouse, the Children and Family Justice Center, Harborview Medical Center (Involuntary Treatment Act Court) in Seattle, and the Maleng Regional Justice Center (MRJC) in Kent. Nearly all services provided by the Superior Court are mandated under the Washington Constitution, federal law, state law, and/or court rules adopted by the state Supreme Court.

Superior Court manages or participates in three therapeutic court programs funded by the Mental Illness and Drug Dependency fund: Family Treatment Court, King County Adult Drug Diversion Court, and Juvenile Therapeutic Response and Accountability Court (JTRAC). Superior Court is largely supported by the General Fund, with additional support from state and federal funding for specific programs and services, including child support enforcement and a portion of judge salaries. Superior Court collects revenue from service fees, many of which are reduced or waived based on income.

**2023-2024 Executive Proposed Operating Budget
SUPERIOR COURT (EN_A51000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2021-2022 Revised Budget	132,685,387	21,554,214	323.2	0.0
Base Budget Adjustments	(11,673,093)	(14,281,068)	1.0	0.0
Decision Package Adjustments	9,345,507	6,482,313	(15.0)	0.0
2023-2024 Executive Proposed Budget	130,357,801	13,755,459	309.2	0.0
2023-2024 Executive Proposed Ordinance	130,358,000	13,756,000	309.2	0.0

Notes

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2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_013) Protection Order Pilot Add TLTs for a protection order court pilot program, responding to changes in state law in House Bill 1320 that require an option for participants to appear remotely. TLT positions include a commissioner, a court coordinator, and program coordinators/navigators. This work is supported by state revenue already reserved in the General Fund resulting from Senate Bill 5092, Section 740.	1,043,000	0	0.0	0.0
(DS_016) Increase Interpreter Hourly Rate Increase the hourly rate of contract court interpreters to promote pay equity and align King County with the market rates of other courts throughout King County. This request is consistent with a proposed increase to interpreters' pay in District Court decision package DS_001.	532,000	0	0.0	0.0
Administrative Service Changes				
(AC_002) Legal System Backlog (CLFR Funded) Reappropriate CLFR funding to address the legal system backlog resulting from the COVID-19 pandemic. Federal CLFR funds are only available to fund one year, which will not allow for full resolution of the backlog.	3,542,489	3,542,489	0.0	0.0

**2023-2024 Executive Proposed Operating Budget
SUPERIOR COURT (EN_A51000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_003) Legal System Access to Justice (CLFR Funded) Reappropriate CLFR funding to improve access to justice, support efforts to address the COVID-related backlog, and operate remote legal system activities, including remote court. Federal CLFR funds are only available to fund one year, though resource needs are ongoing.	1,953,780	1,953,780	0.0	0.0
Technical Adjustments				
(TA_001) Ongoing State Trial Court Improvement (TCI) Funds TCI funds are received by both Superior and District Court from the state, and consistently average \$285,000 each per year. This is a revenue-backed add for the base budget, which will eliminate the need to submit supplemental requests each year.	570,000	570,000	0.0	0.0
(TA_002) Resources to Address the Blake Decision Continue resources to address cases affected by the Washington State Supreme Court State vs. Blake decision. Costs are expected to be fully reimbursed by the State.	346,000	346,000	0.0	0.0
(TA_003) Cloud Data Storage Add funding to pay for Cloud data storage managed by KCIT. Starting in 2021, this cost has been absorbed by the court and is necessary due to KCIT no longer supporting physical servers that previously stored the data.	192,000	0	0.0	0.0
(TA_006) Juvenile Probation Position Reduction Eliminate positions for 15 juvenile probation FTEs that were eliminated in various stages during the 2021-22 biennium. These FTEs exist in the budget, but have zero funding.	0	0	(15.0)	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	70,044	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	6,492	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	81,672	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(401,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(29,800)	0	0.0	0.0
Central Rate Adjustments	1,508,874	0	0.0	0.0
Total Decision Package Adjustments	9,345,507	6,482,313	(15.0)	0.0

**2023-2024 Executive Proposed Operating Budget
SUPERIOR COURT MIDD (EN_A78300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2021-2022 Revised Budget	5,414,265	0	18.3	0.0
Base Budget Adjustments	90,971	0	0.0	0.0
Decision Package Adjustments	29,526	0	0.0	0.0
2023-2024 Executive Proposed Budget	5,534,762	0	18.3	0.0
2023-2024 Executive Proposed Ordinance	5,535,000	0	18.3	0.0

Notes

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3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	29,526	0	0.0	0.0
Total Decision Package Adjustments	29,526	0	0.0	0.0

