LAW, SAFETY, AND JUSTICE

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 Patricia H. Clark 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 misdemeanant 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 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 Drug Diversion Court, and Juvenile Therapeutic Response and Accountability Court.

DEPARTMENT OF ADULT AND JUVENILE DETENTION

MISSION

The Department of Adult and Juvenile Detention provides in-custody and community-based services that are data informed, advance safety, lead system change, and promote equitable outcomes for the people we serve.

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 crimes or serving jail sentences, as well as monitoring individuals in court-ordered community-based alternatives. The department's workload is primarily an outcome of the County's criminal legal system. Local law enforcement, prosecutors, and the courts drive the number of individuals booked into the adult jails and juvenile detention, as well as their length of stay in DAJD facilities and programs.

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

2025 Executive Proposed Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	**381,183,528**	**44,249,167**	**903.0**	**1.0**
2024 Revised Budget Annualized	**186,766,448**	**22,470,900**	**903.0**	**1.0**
Base Budget Adjustments	9,408,246	0	0.0	0.0
Decision Package Adjustments	4,887,489	3,042,520	30.0	2.0
2025 Executive Proposed Budget	**201,062,183**	**25,513,420**	**933.0**	**3.0**
2025 Executive Proposed Ordinance	**201,063,000**	**25,514,000**	**933.0**	**3.0**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Additional Juvenile Detention Officers Add juvenile detention officers to staff an additional living hall and a rover support post at the Patricia H. Clark Children and Family Justice Center. Additional staffing is necessary based on the higher daily population of youth in custody and to comply with minimum federal staffing standards.	1,133,694	0	13.0	0.0
Administrative Service Changes				
AC_001 Community Programming for Youth in Detention Convert an existing Gang Intervention Specialist added in the 2023-2024 budget as an unfunded position to a funded position and add another funded position to manage community contracts for behavioral health, skill-building, and safety programming for juveniles in detention. In addition, provide budget for community provider contracts for juvenile programming.	834,882	0	2.0	0.0
AC_002 Expansion of Electronic Monitoring Capacity from 350 to 475 Participants Increase electronic monitoring capacity to 475 participants and add caseworkers to properly staff the expansion. Caseworkers process and supervise incoming electronic monitoring participants, respond to violations, and assist with court-ordered tests. The electronic monitoring program has regularly operated at capacity in the past year.	621,062	0	4.0	0.0
AC_003 Extension of Hiring Incentives for Officers Extend hiring incentives for correction officers through 2025 to facilitate recruitment amid continuing challenges with filling correction officer vacant positions.	500,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_004 Americans with Disabilities Act (ADA) Coordinator Add an ADA Coordinator position to ensure and sustain accessibility of County jail facilities, jail services, and programs in accordance with Title II requirements for public agencies. The requested resource is part of King County's recent settlement with the Department of Justice related to two ADA claims.	166,266	0	1.0	0.0
AC_009 Transition Navigators for Youth in Secure Detention Hire social service professionals as transition navigators to work with youth in custody, their families, and community and/or governmental partners to help youth prepare for re-entry into the community through setting goal-oriented transition plans.	356,372	0	0.0	2.0
AC_010 Rightsizing of Correction Officer Staffing Level Right-size the budgeted count of correction officer positions to account for projected jail population in 2025.	1,133,637	0	8.0	0.0
AC_011 Additional Human Resource (HR) Staff to Support Recruitment Convert existing term-limited temporary HR staff to career service to ensure continuity of the department's efforts to recruit correction and detention officers.	305,304	0	2.0	0.0
Technical Adjustments				
TA_001 Internal Reorganization: Adult Facility Resident Services Combine two cost centers for resident services, one for each adult facility, into DAJD Administrative Services cost center (EN_910001).	0	0	0.0	0.0
TA_002 Internal Reorganization: Jail Management System (JMS) Cost Center Restructure the JMS cost center (EN_910007), moving expenditures into the DAJD Administrative Services cost center (EN_910001).	0	0	0.0	0.0
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.	0	3,042,520	0.0	0.0
TA_099 Vacancy Rate Increase Reduce budget to account for continued staffing challenges and high numbers of correction officer vacancies. This one-time increase in the vacancy rate will have no impact correction officer staffing levels.	(1,800,000)	0	0.0	0.0
TA_111 Overtime Account Adjustment Adjust overtime account for GWI, taxes, and retirement.	2,234,140	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.	(1,906,000)	0	0.0	0.0
TA_116 Net-Zero Adjustments Adjust various accounts to align budget with actual expenditures.	0	0	0.0	0.0

2025 Executive Proposed Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	1,308,132	0	0.0	0.0
Total Decision Package Adjustments	4,887,489	3,042,520	30.0	2.0

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, dental, behavioral, and social services to people facing incarceration, detained, and released from 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 health needs, prevention of deterioration in pre-existing conditions, treatment of pain, prevention of disease transmission, as well as diversion 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 availability.

JHS is almost entirely funded by the General Fund.

2025 Executive Proposed Operating Budget
JAIL HEALTH SERVICES (EN_A82000)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	**120,117,695**	**18,712,373**	**250.6**	**2.5**
2024 Revised Budget Annualized	**58,415,872**	**8,264,510**	**250.6**	**2.5**
Base Budget Adjustments	4,595,573	0	0.0	(2.5)
Decision Package Adjustments	2,896,378	1,477,317	4.8	1.0
2025 Executive Proposed Budget	**65,907,823**	**9,741,827**	**255.4**	**1.0**
2025 Executive Proposed Ordinance	**65,908,000**	**9,742,000**	**255.4**	**1.0**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Infirmary High-Needs Patients Add Certified Nursing Assistant positions to care for high-needs patients in the Jail Health Services infirmary, instead of guarding them at Harborview Medical Center. The number and length-of-stay for high-needs patients has increased in recent years requiring additional infirmary staffing.	534,666	0	4.8	0.0
DS_002 City of Seattle Court Services Reduction Reduce support for a Court Clinician position and Court Services Program oversight provided to the Seattle Municipal Mental Health Court.	(86,858)	(85,364)	(0.6)	0.0
DS_003 City of Seattle Prefile Diversion Pilot Add funding for a Care Coordinator position to continue a 2023-2024 pre-file diversion program pilot for participants referred by the Seattle City Attorney's Office who meet program criteria. Participants receive needs assessments and linkage to community services to meet their needs, with the goal of reducing future recidivism.	168,524	203,761	0.0	1.0
DS_004 Long-Acting Medication for Opioid Use Disorder (MOUD) Add funding for long-acting injectable MOUD, Buprenorphine. Funding is from the Criminal Justice Treatment Account and the Same Day Visit and Transportation grant from the Washington State Healthcare Authority.	356,777	392,454	0.0	0.0
DS_005 City of Seattle Community Resource Center Substance Use Disorder (SUD) Assessor Add an SUD Assessor to the City of Seattle Community Resource Center (CRC). This new position will serve people being released from custody and people receiving services from the Seattle Municipal Mental Health Court to identify their needs for and provide referrals to community-based SUD treatment. Space and supplies will be provided at the CRC for this and other JHS staff members working with this client population.	143,524	141,128	1.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_006 Community Diversion Program Eliminate budget for underutilized contracted services within the Community Diversion Program. The program will continue the practice, begun in late 2023, of referring participants to separately funded community-based services based on their individual needs.	(975,000)	0	0.0	0.0
Technical Adjustments				
TA_001 Reappropriation for Long-Acting Medication for Opioid Use Disorder (MOUD) Reappropriate expenditures for long-acting injectable MOUD, Buprenorphine. Funding was provided in the 2023-2024 biennium by the Washington State Health Care Authority under the MOUD in jails grant. Procurement was delayed because the medication was not available from the supplier.	480,000	0	0.0	0.0
TA_002 MIDD-Funded Technical Adjustments Update budgets for jail health services aligned with MIDD-funded strategies to address changes in demand for services and inflation.	29,624	30,526	(0.4)	0.0
TA_003 Chiefs, HIT, and OCHIN Allocation Allocate Health Information Technology (HIT) team, Electronic Medical Records, Pharmacy Chief, Nursing Chief, Dental Chief and Infolinx costs to Community Health Services, Prevention and Jail Health Services Divisions.	284,371	0	0.0	0.0
TA_004 Medical Supplies and Pharmaceuticals Add funding for inflation and volume increases in medical supplies and pharmaceuticals.	509,000	0	0.0	0.0
TA_005 Drug Dispensing Carts Replace obsolete drug dispensing carts purchased in 2016 with new leases. Drug dispensing carts hold and dispense controlled substances and other critical medications, which must be accessible when the pharmacies are closed.	55,000	0	0.0	0.0
TA_006 Social Worker Premium Pay Add one-time funding for 5.5% Master's premium pay for Social Workers.	93,984	0	0.0	0.0
TA_050 Revenue Adjustments Adjust budgeted revenues to match current forecast.	0	794,812	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.	180,121	0	0.0	0.0

2025 Executive Proposed Operating Budget
JAIL HEALTH SERVICES (EN_A82000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_111 Overtime Account Adjustment Adjust overtime account for GWI, taxes, and retirement.	281,516	0	0.0	0.0
TA_112 Temporary Account Adjustment Adjust Temporary account for GWI and FICA.	65,989	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.	(543,012)	0	0.0	0.0
TA_114 Special Pay Account Adjustment Adjust special pay accounts for alignment with actuals, GWI, FICA, and retirement.	187,628	0	0.0	0.0
TA_116 Net Zero Adjustment Align budget account lines to actual spending activity.	0	0	0.0	0.0
Central Rate Adjustments	1,130,524	0	0.0	0.0
Total Decision Package Adjustments	2,896,378	1,477,317	4.8	1.0

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 misdemeanant 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 $10,000), 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 misdemeanant, 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.

2025 Executive Proposed Operating Budget
DISTRICT COURT (EN_A53000)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	**84,777,414**	**24,469,765**	**238.1**	**1.0**
2024 Revised Budget Annualized	**39,264,095**	**11,082,111**	**238.1**	**1.0**
Base Budget Adjustments	3,921,937	0	0.0	(1.0)
Decision Package Adjustments	962,678	939,893	(2.3)	0.0
2025 Executive Proposed Budget	**44,148,710**	**12,022,004**	**235.8**	**0.0**
2025 Executive Proposed Ordinance	**44,149,000**	**12,023,000**	**235.8**	**0.0**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Bellevue Community Court Transfer resources to District Court MIDD to staff Bellevue Community Court. Aligned with decision package DS_001 in District Court MIDD (A98400).	(51,530)	0	(0.3)	0.0
DS_003 Clerk Reduction Eliminate two clerk positions as planned as part of District Court's E-court implementation. Savings are offset by the elimination of a contra representing the reduction in the prior budget.	0	0	(2.0)	0.0
DS_004 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. Related to TA_001 in Superior Court, AC_012 in PAO, DS_002 in DPD, and AC_002 in DJA.	40,000	40,000	0.0	0.0
Administrative Service Changes				
AC_002 Courthouse Security Add funding for projects at District Court locations to bring the Court into compliance with the minimum security requirements under Washington State Supreme Court General Rule 36.	500,000	0	0.0	0.0
Technical Adjustments				
TA_050 Adjust 2025 Revenue Revise budgeted revenues to match current forecast.	0	899,893	0.0	0.0
TA_112 Temporary Account Adjustment Adjust Temporary account for GWI, taxes, and retirement.	21,429	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.	(431,000)	0	0.0	0.0
Central Rate Adjustments	883,779	0	0.0	0.0
Total Decision Package Adjustments	962,678	939,893	(2.3)	0.0

2025 Executive Proposed Operating Budget
DISTRICT COURT MIDD (EN_A98400)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	**4,982,838**	**0**	**15.0**	**0.0**
2024 Revised Budget Annualized	**2,397,237**	**0**	**15.0**	**0.0**
Base Budget Adjustments	296,140	0	0.0	0.0
Decision Package Adjustments	145,455	0	0.3	0.0
2025 Executive Proposed Budget	**2,838,832**	**0**	**15.3**	**0.0**
2025 Executive Proposed Ordinance	**2,839,000**	**0**	**15.3**	**0.0**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Bellevue Community Court Add court resources to implement new Bellevue Community Court. The City of Bellevue will provide the location, security, and other resources. Community Courts provide resources and connections to services to the broader community as well as court-involved individuals.	92,217	0	0.3	0.0
Technical Adjustments				
TA_001 Non-Labor Account Adjustment Add budget to account for non-labor cost increases.	45,140	0	0.0	0.0
Central Rate Adjustments	8,098	0	0.0	0.0
Total Decision Package Adjustments	145,455	0	0.3	0.0

DEPARTMENT OF JUDICIAL ADMINISTRATION

MISSION

The Department of Judicial Administration delivers professional, socially just, high quality Superior Court record services and justice system programs to its customers.

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 independent 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, like victim restitution, on criminal and juvenile offender cases collected by the Clerk's Legal Financial Obligations Collection program.
- Managing the King County Drug Diversion Court, 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, 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 Patricia H. Clark Children and Family Justice Center in Seattle. 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 an electronic court records 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 King County Drug Diversion Court. 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.

2025 Executive Proposed Operating Budget
JUDICIAL ADMINISTRATION (EN_A54000)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	**63,198,221**	**29,059,414**	**186.9**	**0.0**
2024 Revised Budget Annualized	**28,837,497**	**12,741,742**	**186.9**	**0.0**
Base Budget Adjustments	2,278,654	(8,203)	0.0	0.0
Decision Package Adjustments	2,238,550	1,305,326	12.0	0.0
2025 Executive Proposed Budget	**33,354,701**	**14,038,865**	**198.9**	**0.0**
2025 Executive Proposed Ordinance	**33,355,000**	**14,039,000**	**198.9**	**0.0**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Eliminate Victim Restitution/Legal Financial Obligations Collector Position Eliminate one victim restitution/legal financial obligations collector position to address the General Fund deficit. This may reduce the amount of restitution victims receive.	(138,244)	0	(1.0)	0.0
DS_006 Protection Order Resources Add resources to continue protection order court activity, responding to changes in state law that expand eligibility and require an option for participants to appear remotely. Provides ongoing funding to replace one-time state and federal CLFR resources used in 2023-2024. Related to DS_001 in Superior Court.	792,438	0	7.0	0.0
DS_011 Eviction Resources Add support staff for judicial officers in Superior Court dedicated to addressing unlawful detainer (eviction) cases. Related to DS_011 in Superior Court.	679,231	0	6.0	0.0
Administrative Service Changes				
AC_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. Related to TA_001 in Superior Court, DS_004 in District Court, DS_002 in DPD, and AC_012 in PAO.	455,077	455,077	0.0	0.0
AC_003 State Funding for Legal Financial Obligations Collections Add new revenue to support work related to collecting victim restitution funds.	0	79,000	0.0	0.0
Technical Adjustments				
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.	0	771,249	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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.	(203,500)	0	0.0	0.0
Central Rate Adjustments	653,548	0	0.0	0.0
Total Decision Package Adjustments	2,238,550	1,305,326	12.0	0.0

2025 Executive Proposed Operating Budget
JUDICIAL ADMIN MIDD (EN_A58300)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	**4,292,703**	**0**	**12.7**	**0.0**
2024 Revised Budget Annualized	**2,049,851**	**0**	**12.7**	**0.0**
Base Budget Adjustments	129,774	0	0.0	0.0
Decision Package Adjustments	103,273	0	0.0	0.0
2025 Executive Proposed Budget	**2,282,898**	**0**	**12.7**	**0.0**
2025 Executive Proposed Ordinance	**2,283,000**	**0**	**12.7**	**0.0**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_007 Drug Court Restitution Fund Add ongoing funding for mandatory victim restitution costs for Drug Court participants. This was previously funded as a pilot.	100,000	0	0.0	0.0
Central Rate Adjustments	3,273	0	0.0	0.0
Total Decision Package Adjustments	103,273	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 has a role in several programs that provide alternatives to the mainstream criminal legal system. These include adult therapeutic court programs funded by the Mental Illness and Drug Dependency (MIDD) Fund: Regional Mental Health Court/Regional Veterans Court and King County Drug Diversion Court. Drug Court was created in 1994 and Regional Mental Health Court was created in 1999 under Prosecutor Norm Maleng, and Veterans Court was established in 2012. PAO also plays a key role in the Community Diversion Program, established in 2022. Another alternative program for adults at high risk of committing law violations related to behavioral health challenges is Law Enforcement Assisted Diversion (LEAD), started in 2011. The PAO is one of many partners in that program, including DCHS, the King County Sheriff's Office, Seattle Police and the Seattle City Attorney's Office.

The PAO is one part of juvenile-specific initiatives including the Family Intervention and Restorative Services (FIRS) program, started in 2016. The PAO also refers juveniles to the Restorative Community Pathways program, started in 2021 and led by community providers funded in the Department of Community and Human Services.

King County prosecutors are only one part of each of these alternative programs, and the funding for these programs ultimately is approved by the King County Council. Decreasing recidivism is a focus, as well as addressing the issues that influence the problematic behavior.

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.

2025 Executive Proposed Operating Budget
PROSECUTING ATTORNEY (EN_A50000)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	**215,724,887**	**69,207,802**	**546.5**	**0.0**
2024 Revised Budget Annualized	**101,620,412**	**30,682,107**	**546.5**	**0.0**
Base Budget Adjustments	7,666,569	(294,786)	0.0	0.0
Decision Package Adjustments	2,645,459	3,864,363	4.5	0.0
2025 Executive Proposed Budget	**111,932,440**	**34,251,684**	**551.0**	**0.0**
2025 Executive Proposed Ordinance	**111,933,000**	**34,252,000**	**551.0**	**0.0**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Resources for Assisted Outpatient Treatment in Involuntary Treatment Act Court Add staff to support the new Assisted Outpatient Treatment (AOT) program in Involuntary Treatment Act Court. State revenue managed in the DCHS Behavioral Health fund supports this program. AOT resources are also added to Superior Court in DS_012 and DPD in DS_005.	123,805	123,805	2.0	0.0
Administrative Service Changes				
AC_010 Juvenile Loss Recovery Resources Add $150,000 ongoing appropriation to continue the loss recovery payment program to reimburse crime victims direct financial losses caused by juvenile offenders, and to eliminate restitution legal financial obligations for juvenile offenders. The increase is funded by shifting funds from the loss recovery program for the adult Community Diversion Program that are not needed for that program. Funded in 2024 with one-time federal Local Assistance and Tribal Consistency (LATC) Funds.	0	0	0.0	0.0
AC_012 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. Related to TA_001 in Superior Court, DS_004 in District Court, DS_002 in DPD, and AC_002 in DJA.	330,000	330,000	0.0	0.0
AC_014 Dedicated Civil Staff for DCHS Housing and Community Development Division Add staff to provide legal assistance to DCHS Housing and Community Development Division. DCHS requires the dedicated attorney to ensure projects and programs move forward with timely and appropriate legal review and services. This decision package corresponds with AC_004 in HCD EN_A35000.	230,766	523,000	1.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_019 Dedicated Civil Staff for FMD Harborview Hospital Expansion Add resources to provide legal advice on Harborview Hospital expansion work. Revenue backed through project bond funds.	308,520	523,000	1.5	0.0
Technical Adjustments				
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.	0	2,364,558	0.0	0.0
TA_112 Temporary Account Adjustment Adjust Temporary account for GWI and FICA.	35,924	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.	(1,087,500)	0	0.0	0.0
Central Rate Adjustments	2,703,944	0	0.0	0.0
Total Decision Package Adjustments	2,645,459	3,864,363	4.5	0.0

2025 Executive Proposed Operating Budget
PROSECUTING ATTORNEY MIDD (EN_A68800)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	**2,724,562**	**0**	**10.6**	**0.0**
2024 Revised Budget Annualized	**1,383,900**	**0**	**10.6**	**0.0**
Base Budget Adjustments	330,813	0	0.0	0.0
Decision Package Adjustments	2,587	0	0.0	0.0
2025 Executive Proposed Budget	**1,717,300**	**0**	**10.6**	**0.0**
2025 Executive Proposed Ordinance	**1,718,000**	**0**	**10.6**	**0.0**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	2,587	0	0.0	0.0
Total Decision Package Adjustments	2,587	0	0.0	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, and parents who could lose their children in a dependency action. DPD also works with partners to address racial disproportionality in the criminal legal system, the collateral consequences of 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.

2025 Executive Proposed Operating Budget
PUBLIC DEFENSE (EN_A95000)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	**176,757,609**	**52,034,255**	**468.7**	**0.0**
2024 Revised Budget Annualized	**87,656,100**	**22,330,803**	**468.7**	**0.0**
Base Budget Adjustments	2,780,210	0	0.0	0.0
Decision Package Adjustments	2,333,318	375,990	34.0	0.0
2025 Executive Proposed Budget	**92,769,628**	**22,706,793**	**502.7**	**0.0**
2025 Executive Proposed Ordinance	**92,770,000**	**22,707,000**	**502.7**	**0.0**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Attorney and Support Staff Positions to meet Phase I Washington State Bar Association (WSBA) Standards Add 4 Attorney positions, 3 Attorney Supervisor positions, and 5 support staff positions to meet Phase I of the revised WSBA caseload standards and case weighting system, which go into effect July 2025. Also add 2 Mitigation Specialist positions to show progress toward revised WSBA support staff ratios which go into effect July 2028.	2,291,833	0	14.0	0.0
DS_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. Related to TA_001 in Superior Court, DS_004 in District Court, AC_012 in PAO, and AC_002 in DJA.	126,480	126,480	1.0	0.0
DS_005 Resources for Assisted Outpatient Treatment in Involuntary Treatment Act Court Add staff to support the new Assisted Outpatient Treatment (AOT) program in Involuntary Treatment Act Court. State revenue managed in the DCHS Behavioral Health fund supports this program. AOT resources are also added to PAO in DS_001 and Superior Court in DS_012.	149,510	149,510	2.0	0.0
DS_007 Support Staff for Ongoing Implementation of New WSBA Standards Add human resources and finance positions to support ongoing implementation of the new WSBA standards.	288,563	0	2.0	0.0
DS_008 Strength At Home Pilot Add pilot program for those facing criminal charges to provide access to the Strength at Home evidence-based domestic violence treatment program. This amount will fund 100 participants. This decision package is supported by MIDD funding and relates to DS_009 in the MIDD fund.	100,000	100,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_009 Attorney Staff for Phase II of WSBA Standards Add attorney positions for 3L (first year) attorneys to begin working in October 2025 in order to enable DPD to meet increased felony attorney needs required by Phase II of the revised WSBA Standards, which go into effect in July 2026.	645,633	0	15.0	0.0
Technical Adjustments				
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.	(835,500)	0	0.0	0.0
TA_116 Net Zero Adjustment Align budget account lines to actual activity.	0	0	0.0	0.0
Central Rate Adjustments	(433,201)	0	0.0	0.0
Total Decision Package Adjustments	2,333,318	375,990	34.0	0.0

2025 Executive Proposed Operating Budget
PUBLIC DEFENDER MIDD (EN_A98300)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	**5,527,748**	**0**	**14.3**	**0.0**
2024 Revised Budget Annualized	**2,802,567**	**0**	**14.3**	**0.0**
Base Budget Adjustments	87,185	0	0.0	0.0
Decision Package Adjustments	(85,220)	0	0.0	0.0
2025 Executive Proposed Budget	**2,804,532**	**0**	**14.3**	**0.0**
2025 Executive Proposed Ordinance	**2,805,000**	**0**	**14.3**	**0.0**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	(85,220)	0	0.0	0.0
Total Decision Package Adjustments	(85,220)	0	0.0	0.0

SHERIFF'S OFFICE

MISSION

The King County Sheriff's Office delivers compassionate and accountable police services to enhance public safety and community well-being.

OVERVIEW

The King County Sheriff's Office (KCSO) serves the law enforcement needs for 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 all King County 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. KCSO's contracting program generates significant revenues, which cover the marginal cost of the contracts and contribute towards departmental administration.

2025 Executive Proposed Operating Budget
SHERIFF (EN_A20000)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	**523,783,524**	**268,632,257**	**1,125.5**	**10.0**
2024 Revised Budget Annualized	**250,036,421**	**133,145,739**	**1,125.5**	**10.0**
Base Budget Adjustments	17,884,792	(635,598)	0.0	(2.0)
Decision Package Adjustments	8,505,412	18,928,338	4.0	(1.0)
2025 Executive Proposed Budget	**276,426,625**	**151,438,479**	**1,129.5**	**7.0**
2025 Executive Proposed Ordinance	**276,427,000**	**151,439,000**	**1,129.5**	**7.0**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Language Access Program Manager Add a term-limited language access program manager to lead and implement a project to improve language access in the diverse communities served by the Sheriff's Office. This project will implement a language access program and provide enhanced and effective communication through language assistance and improved access to KCSO services.	318,401	0	0.0	1.0
DS_002 TASER 10 Supplies Add funding for TASER supplies used in training. The funding for TASER 10 supplies added in the 2nd Omnibus Supplemental of 2023-2024 (Ord. 19712, Sec. 15) did not account for usage in training.	175,000	96,250	0.0	0.0
DS_003 Hiring and Referral Incentives Provide funding for hiring and referral incentive payments for already-hired deputies with payments coming due in 2025. Hiring and referral incentives will no longer be offered to King County Police Officers Guild members following expiration of the current memorandum of understanding on December 31,2024.	615,000	338,250	0.0	0.0
DS_005 ATLAS Replacement - Payroll Reengineering Project Provide operational support for the project to replace KCSO's timekeeping system, ATLAS. Current efforts are focused on developing requirements, preparing a request for proposals, and finalizing a future project appropriation request.	321,473	0	0.0	2.0
DS_006 Digital Forensics Investigator Add a non-commissioned investigator to retrieve data from seized electronic devices. Demand for digital forensic investigations has increased substantially in recent years, and KCSO has been filling this need with unbudgeted term-limited resources.	173,567	95,000	1.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_008 Communications Manager Add a non-commissioned communications manager. This position will directly support the King County Sheriff's Office by communicating, drafting, and distributing information to the public, and by providing strategies and recommendations to senior leadership for routine and emergent communications needs.	212,717	115,000	1.0	0.0
DS_009 Patrol Tactics Instructor Add a deputy to instruct Law Enforcement Training and Community Safety Act (LETCSA) ongoing certification and re-certification training. This training is commonly referred to as Patrol Tactics.	258,362	147,965	1.0	0.0
DS_013 Public Disclosure Unit Add one position to the Public Disclosure Unit to increase capacity for Body Worn Camera recording review and redaction.	196,150	104,000	1.0	0.0
DS_015 Learning Management System (LMS) Replacement Provide funding to replace the current Learning Management System (LMS), THOR. The new LMS will be more user-friendly and will have the ability to track all training delivered to KCSO personnel and facilitate the online delivery of training content.	60,000	33,000	0.0	0.0
DS_016 Rapid Deployment Force Add funding for training and equipment needed to maintain an on-call Rapid Deployment Force of 30 officers.	209,000	0	0.0	0.0
DS_017 School Resource Officers Eliminate three vacant school resource officer positions to address the General Fund deficit.	(551,787)	0	(3.0)	0.0
DS_018 Term-limited to Career Service Conversion in 911 Call Center Convert four term-limited positions in the 911 call center to career service FTEs. These positions were originally added for 911 text response and are needed to support continuing workload and business needs.	0	0	4.0	(4.0)
DS_020 Eliminate Photo Lab Supervisor Eliminate the Photo Lab Supervisor position to address the General Fund deficit.	(167,623)	0	(1.0)	0.0
Technical Adjustments				
TA_002 Collective Bargaining Agreement Add funding for the collective bargaining agreement with the King County Police Officers Guild.	815,000	350,000	0.0	0.0
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.	0	17,648,873	0.0	0.0
TA_111 Overtime Account Adjustment Adjust overtime account for GWI, taxes, and retirement.	2,371,500	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.	(2,663,000)	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_114 Special Pay Account Adjustment Adjust special pay accounts for GWI, taxes, and retirement.	193,980	0	0.0	0.0
Central Rate Adjustments	5,967,672	0	0.0	0.0
Total Decision Package Adjustments	8,505,412	18,928,338	4.0	(1.0)

2025 Executive Proposed Operating Budget
DRUG ENFORCEMENT FORFEITS (EN_A20500)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	**1,766,683**	**1,800,000**	**3.0**	**0.0**
2024 Revised Budget Annualized	**896,049**	**900,000**	**3.0**	**0.0**
Base Budget Adjustments	40,717	0	0.0	0.0
Decision Package Adjustments	0	40,000	0.0	0.0
2025 Executive Proposed Budget	**936,766**	**940,000**	**3.0**	**0.0**
2025 Executive Proposed Ordinance	**937,000**	**940,000**	**3.0**	**0.0**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_050 Revenue Adjustments Revised budgeted revenues to match current forecast.	0	40,000	0.0	0.0
Total Decision Package Adjustments	0	40,000	0.0	0.0

2025 Executive Proposed Operating Budget
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (EN_A20800)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	**44,530,986**	**47,476,040**	**82.0**	**0.0**
2024 Revised Budget Annualized	**21,822,785**	**23,993,075**	**82.0**	**0.0**
Base Budget Adjustments	1,095,641	0	0.0	0.0
Decision Package Adjustments	6,592,413	(23,779,140)	0.0	0.0
2025 Executive Proposed Budget	**29,510,839**	**213,935**	**82.0**	**0.0**
2025 Executive Proposed Ordinance	**29,511,000**	**214,000**	**82.0**	**0.0**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 AFIS Livescan Replacement Reappropriate funding to replace fingerprint capture equipment at the end of its lifecycle originally appropriated in the 2nd Omnibus Supplemental of 2023-2024 (Ord. 19712). AFIS Livescan devices are provided to law enforcement agencies and places of detention throughout the County.	800,000	0	0.0	0.0
TA_002 Seattle AFIS Unit Increase the support for Seattle Police Department's AFIS unit to align with expected 2025 expenditures.	1,593,798	0	0.0	0.0
TA_003 Budget Alignment Adjust non-labor accounts to align with expected spending patterns.	(325,111)	0	0.0	0.0
TA_004 Special Election Cost Add sufficient budget to cover cost of special election for new AFIS levy planned for Spring 2025. Actual cost may be lower if other measures are also on the ballot.	4,600,000	0	0.0	0.0
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(23,779,140)	0.0	0.0
TA_111 Overtime Account Adjustment Adjust overtime account for GWI, taxes, and retirement.	17,707	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.	(168,500)	0	0.0	0.0
Central Rate Adjustments	74,519	0	0.0	0.0
Total Decision Package Adjustments	6,592,413	(23,779,140)	0.0	0.0

King County

2025 Executive Proposed Financial Plan
AUTO FINGERPRINT IDENT FD - 000001220

	2023-2024 Estimated	2025 Executive Proposed	2026-2027 Projected	2028-2029 Projected
Category				
Beginning Fund Balance	**32,752,839**	**43,794,734**	**14,497,830**	**14,497,830**
REVENUES				
PROPERTY TAXES - R3110	47,125,200	0	0	0
BUSINESS AND OTHER TAXES - R3130	202,406	0	0	0
STATE ENTITLEMENTS - R3360	1,374	0	0	0
MISCELLANEOUS REVENUE - R3600	7,359	0	0	0
INTEREST EARNINGS - R3611	3,339,029	213,935	0	0
PROCEEDS FROM SALE OF CAPITAL ASSETS - R3951	560	0	0	0
TOTAL REVENUES	**50,675,928**	**213,935**	**0**	**0**
EXPENDITURES				
SALARIES/WAGES - 51100	14,846,541	9,128,589	0	0
PERSONNEL BENEFITS - 51300	5,719,752	3,498,827	0	0
SUPPLIES - 52000	559,249	120,104	0	0
SERVICES-OTHER CHARGES - 53000	10,109,836	12,454,507	0	0
INTRAGOVERNMENTAL SERVICES - 55000	6,724,218	3,481,999	0	0
CAPITAL EXPENDITURES - 56000	1,544,706	815,776	0	0
INTRAGOVERNMENTAL CONTRIBUTIONS - 58000	129,731	11,037	0	0
TOTAL EXPENDITURES	**39,634,033**	**29,510,839**	**0**	**0**
OTHER FUND TRANSACTIONS				
TOTAL OTHER FUND TRANSACTIONS	**-**	**-**	**-**	**-**
Ending Fund Balance	**43,794,734**	**14,497,830**	**14,497,830**	**14,497,830**
RESERVES				
Rainy Day Reserve	3,329,264	4,000,000	0	0
TOTAL RESERVES	**3,329,264**	**4,000,000**	**0**	**0**
Reserve Shortfall	**0**	**0**	**0**	**0**
Ending Undesignated Fund Balance	**42,011,445**	**10,497,830**	**14,497,830**	**14,497,830**

Financial Plan Notes:
•All financial plans have the following assumptions, unless otherwise noted in below rows:
•2025 Proposed Budget ties to PBCS.

•Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB BFPA guidance.

Revenue Notes:
Levy revenue for 2024 aligned with OEFA forecast. No revenue assumed after the current levy expires at the end of 2024. The Executive plans to propose a new levy in 2025 that will start in 2026.

Expenditure Notes:
Assumes that expenditures from fund balance will continue in 2025 regardless of levy renewal. 2025 expenditures include election costs estimated at $4.6 million.

Reserve Notes:
Rainy day reserve is based on 60 days of budgeted expenditures.

SUPERIOR COURT

MISSION

The mission of King County Superior Court is to equitably serve the diverse public by administering justice through accessible, inclusive, and unbiased 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 civil protection orders, including those for domestic violence
- 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 Patricia H. Clark 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 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.

2025 Executive Proposed Operating Budget
SUPERIOR COURT (EN_A51000)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	**133,309,688**	**16,623,459**	**305.2**	**0.0**
2024 Revised Budget Annualized	**62,511,024**	**5,104,147**	**305.2**	**0.0**
Base Budget Adjustments	3,700,693	(150,000)	0.2	0.0
Decision Package Adjustments	2,968,361	690,308	12.5	0.5
2025 Executive Proposed Budget	**69,180,078**	**5,644,455**	**317.9**	**0.5**
2025 Executive Proposed Ordinance	**69,181,000**	**5,645,000**	**317.9**	**0.5**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Protection Order Resources Add resources to continue protection order court activity, responding to changes in state law that expand eligibility and require an option for participants to appear remotely. Provides ongoing funding to replace one-time state and federal CLFR resources used in 2023-2024. Related to DS_006 in DJA.	1,271,441	0	7.0	0.0
DS_004 Ex Parte Coordinators Add Ex Parte Coordinators to support Ex Parte commissioners and hybrid remote and in-person appearances. These positions support changes in eviction case processing and were previously TLTs funded by federal CLFR funds.	235,473	0	2.0	0.0
DS_008 Juvenile Court Washington State Criminal Information Center (WACIC) Coordinator Reduction Eliminate the juvenile court WACIC coordinator position to address the General Fund deficit. The work done by this position will be absorbed by juvenile probation counselors.	(108,893)	0	(1.0)	0.0
DS_010 Juvenile Court Services Position Changes Convert administrative assistant and juvenile probation supervisor positions to two juvenile probation counselors. The change will create new caseload capacity and is related to the satellite office closure in AC_001.	24,225	0	0.0	0.0
DS_011 Eviction Resources Add judicial officers and support staff dedicated to addressing unlawful detainer (eviction) cases. Related to DS_011 in DJA.	846,646	0	4.0	0.0
DS_012 Resources for Assisted Outpatient Treatment in Involuntary Treatment Act Court Add staff to support the new Assisted Outpatient Treatment (AOT) program in Involuntary Treatment Act Court. State revenue managed in the DCHS Behavioral Health fund supports this program. AOT resources are also added to PAO in DS_001 and DPD in DS_005.	38,652	38,653	0.5	0.0
Administrative Service Changes				

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_001 Juvenile Court Probation Leases Reduction Terminate the Federal Way and Bellevue office leases for juvenile court probation services to address the General Fund deficit. This eliminates 2 of 3 satellite leases and staff will be consolidated. DS_010 is related to this change.	(194,000)	0	0.0	0.0
AC_002 Parent Seminar Fee Increase the fee charged for Parent Seminars from $40 to $80. Waivers are available for low income families.	0	150,000	0.0	0.0
AC_003 Remote Jury Selection Budget Adjustments Adjust budgets to account for changes in jury selection practices due to remote jury selection. Continued funding for remote jury selection costs are offset by savings in avoided in-person jury selection costs.	(200,000)	0	0.0	0.0
Technical Adjustments				
TA_001 Blake Resources 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. Related to AC_012 in PAO, DS_004 in District Court, DS_002 in DPD, and AC_002 in DJA.	151,155	150,603	0.0	0.5
TA_050 Revenue Adjustments Revised budgeted revenues to match current forecast.	0	351,052	0.0	0.0
TA_112 Temporary Account Adjustment Adjust Temporary account for GWI and FICA.	31,845	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.	(200,500)	0	0.0	0.0
Central Rate Adjustments	1,072,317	0	0.0	0.0
Total Decision Package Adjustments	2,968,361	690,308	12.5	0.5

2025 Executive Proposed Operating Budget
SUPERIOR COURT MIDD (EN_A78300)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	**5,882,762**	**0**	**18.3**	**0.0**
2024 Revised Budget Annualized	**2,978,617**	**0**	**18.3**	**0.0**
Base Budget Adjustments	231,357	0	0.1	0.0
Decision Package Adjustments	11,190	0	0.0	0.0
2025 Executive Proposed Budget	**3,221,164**	**0**	**18.4**	**0.0**
2025 Executive Proposed Ordinance	**3,222,000**	**0**	**18.4**	**0.0**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	11,190	0	0.0	0.0
Total Decision Package Adjustments	11,190	0	0.0	0.0