

Contract Table

	FY 23-24	FY 24-25 current	FY 24-25 Adjusted	FY 25-26	FY 26-27
Operating	\$2,393,232.87	\$2,465,029.86	\$2,593,029.86	\$3,167,780.75	\$3,262,814.17
Ancillary	\$268,902.57	\$276,969.65	\$291,351.67	\$355,930.42	\$366,608.33
Emergency	\$26,890.26	\$27,696.96	\$29,135.17	\$35,593.04	\$36,660.83
Annual Total	\$2,689,025.70	\$2,769,696.47	\$2,913,516.70	\$3,559,304.21	\$3,666,083.34
Monthly Payment	\$224,085.48	\$234,805.48	\$246,793.06	\$296,608.68	\$305,506.94

*The total projected cost for 24-25 is \$2,877,622 at 7 months of the current monthly payment plus 5 months (Feb, Mar, Apr, May, Jun) of the adjusted monthly payment supporting the addition of 2 felony attorneys at \$12.8k per month from February 1, 2025 to June 30, 2025.

**The requested increase for FY 25-26 supports (i) the ongoing addition of 2 attorneys for felony cases, (ii) an increase in monthly compensation to retain panel staff and (iii) increases to the contract-based ancillary and emergency retention amounts.

Board item fiscal summary table

	FY24-25 Adopted	FY 25-26 Projected	FY 26-27 Projected
Budgeted Expenses	\$3,069,697	\$3,559,304	\$3,666,083
Additional Appropriation Requested		\$489,607	\$106,779
Total Expenditures	\$3,069,697	\$3,559,304	\$3,666,083
Funding Sources			
General Fund/WA GF	\$3,069,697	\$3,559,304	\$3,666,083
Total Sources	\$3,069,697	\$3,559,304	\$3,666,083