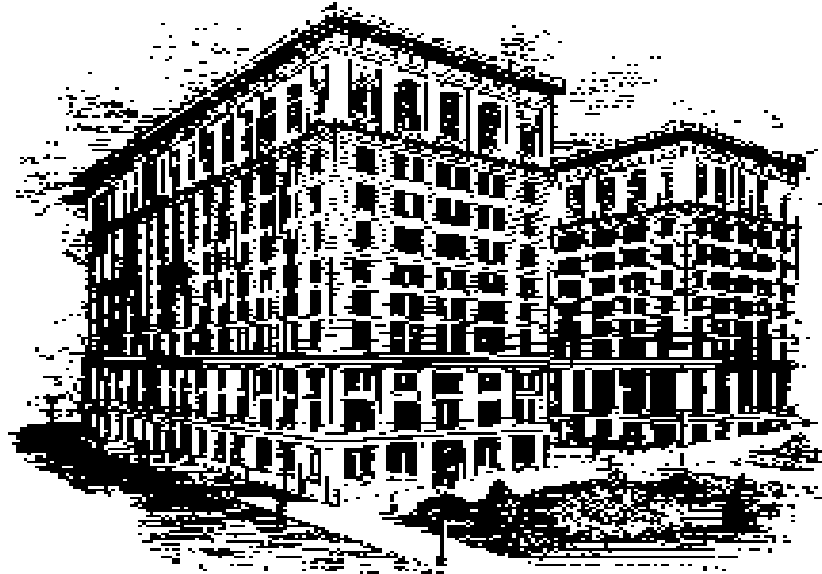


KING COUNTY BUDGET

2025 Annual Budget



COUNTY – CITY BUILDING--1931

King County Council Ordinance 19861



King County

2025 Annual Budget

COUNTY COUNCIL

Claudia Balducci
Jorge Barón
Rod Dembowski
Reagan Dunn
Sarah Perry
Teresa Mosqueda
Dave Upthegrove
Pete von Reichbauer
Girmay Zahilay

COUNCIL CENTRAL STAFF

<i>Erin Auzins</i>	<i>Miranda Leskinen</i>	<i>Bruce Ritzen</i>
<i>Melissa Bailey</i>	<i>Andy Micklow</i>	<i>Terra Rose</i>
<i>Mary Bourguignon</i>	<i>Kendall Moore</i>	<i>April Sanders</i>
<i>Nick Bowman</i>	<i>Jeff Muhm</i>	<i>Gabbi Williams</i>
<i>Olivia Brey</i>	<i>Erica Newman</i>	<i>Wendy Soo Hoo</i>
<i>Angelica Calderon</i>	<i>Jenny Ngo</i>	<i>Marka Steadman</i>
<i>Monique Cohen</i>	<i>Brandi Paribello</i>	<i>Jake Tracy</i>
<i>Jenny Giambattista</i>	<i>Gene Paul</i>	<i>Blake Wells</i>
<i>Sherrie Hsu</i>	<i>Melani Pedroza</i>	
<i>Leah Krekel-Zoppi</i>	<i>Sam Porter</i>	

WITH SPECIAL THANKS to all those unnamed individuals who worked together to coordinate and develop this budget---including the staff of the **Councilmembers, Clerk of the Council, Council Administration, Auditor, King County Civic Television, Communications Group, Technical Services Group** and the **Executive Branch**.

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February 6, 2025
King County Councilmembers
King County Courthouse
516 Third Avenue, Room 1200
Seattle, WA 98104

Dear Councilmembers,

I am pleased to present the King County 2025 Adopted Budget Book, which outlines our County's fiscal plan and regional priorities for the upcoming year. This book is the culmination of many hours of thoughtful collaboration and careful deliberations in the face of a significant revenue shortfall. Our Council balanced regional needs and essential services as we reviewed and prepared allocations during the 2025 budget process. I am pleased the 2025 budget book has been finalized for your reference as we face economic challenges in the year ahead.

The 2025 budget book embodies a balanced approach that ensures we meet the needs of our community while laying the groundwork for future growth and resilience. Despite the tough financial climate, the King County Council invested in our public transit system, including investments in affordable housing units near transit hubs. We also prioritized increased access to substance use disorder treatment, along with crucial funding allocations for our public health system, public safety, and climate change priorities.

Our Council emphasized responsible fiscal oversight throughout the budget review process by implementing spending restrictions and setting aside funds for Harborview Medical Center through a proposed property tax levy. These actions will provide the necessary resources to maintain the region's only Level 1 trauma center and ensure local clinics have the support they need to care for our communities.

Looking ahead, the General Fund is facing a projected \$150 million shortfall for the next biennium, 2026-2027. This ongoing challenge, exacerbated by inflation and state revenue limitations, will require continued collaboration to ensure we can meet our obligations while maintaining high-quality services.

The 2025 Budget Book is a testament to the outstanding work from Council policy staff, the Budget Leadership Team, Council and District staff, the Executive, and my colleagues. I am grateful for their efforts in crafting this budget. Together, we've created a budget that will benefit our region now and in the future. I present the 2025 budget as enacted.

Sincerely,



Chair, Budget and Fiscal Management Committee
King County Council District 2



King County

**Comprehensive Financial
Management Policies**

Office of Performance, Strategy and Budget

Updated February 15, 2022

Comprehensive Financial Management Policies

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Comprehensive Financial Management Policies Introduction

I. Introduction

King County is a complex organization with many different services, customers, stakeholders, and risks. The County's financial management systems support the delivery of services through interdepartmental business operations, revenue collections, internal services, and accounting structures. These financial management policies provide a common language and policy framework for King County finance professionals and decision-makers to manage the fiduciary responsibilities of the County while remaining responsive to the needs of County residents and the changing regional economy.

These policies are expected to be applied consistently throughout the County and are based on best practices in public financial management. Greater consistency and standardization of practices enhance the transparency of County financial management by providing a clear policy basis and explanation of why certain financial management practices are being followed along with the anticipated outcome. These financial practices are a standard that current practices can be tested against; in order for these practices to be fully used and institutionalized within King County consistent review and scrutiny of the financial management of King County programs is necessary. By institutionalizing good financial management practices, the County will continue to maintain strong bond ratings, sustainable services, and be a model for the region. These policies can guide decision-makers to consider equity impacts in decisions around resource allocation and fiscal policy. Sustainable services help to maintain a strong economic and social foundation for the region. These policies are adopted by motion and are superseded by any policies in King County Code or fund specific policies adopted by ordinance.

II. Policy Areas

These policies address the following areas:

- Operating budgets
- Capital asset management
- Discount rates
- Expenditures
- Revenues
- Fund balance
- Recession preparation and response

III. Policy Design and Maintenance

The Comprehensive Financial Management Policies (CFMP) have been developed by the Office of Performance, Strategy and Budget (PSB) by reviewing best practices from across the country with a framework endorsed by the Government Finance Officers Association (GFOA). Additionally, stakeholder input, including from Council and County agencies, has been incorporated into each policy.

The CFMP are used to develop budgets and to manage finances on an ongoing basis. These policies are intended to be followed countywide. In many cases, implementation will be a multi-year process. These

policies are updated periodically to: 1) clarify the intent of the King County Council and the King County Executive; and 2) to make adjustments for specific challenges that arise as policies are implemented. These updates support a culture of learning and continuous improvement.

The Director of PSB is responsible for maintenance of these policies in a manner consistent with the Financial Stewardship goal of the King County Strategic Plan. PSB will work with the King County Executive and King County Council to ensure that policies are regularly updated and with department directors and County finance professionals to make sure they are implemented in a consistent manner.

Operating Budget Policies

I. Introduction

The budget process is an organized and collaborative series of steps and discussions that allows for policy development, service level planning within a financial context, and internal and external communications. The budget document serves as the signature policy document in which governments establish key priorities and policies for funding services. The budget is also used to develop short- and long-term service level plans within a financially constrained structure. Finally, and perhaps most importantly, the budget process creates a tool for decision-makers to communicate changes and priorities to the public and within the organization.

Operating Budget Policies provide general budgeting principles that will support an informed discussion of these policy choices.

II. Policy Goals

Operating budgets will be developed to provide a planning tool for policy and financial decision-makers. Specifically, the policies are intended to achieve the following objectives:

- Deliver budgets that address short-term and long-term programmatic and financial issues,
- Support a budget process that is transparent while not being administratively burdensome,
- Integrate budget planning with strategic planning, business planning, and monitoring,
- Allow for mid-cycle budget changes when policy and financial issues necessitate,
- Create tools for benchmarking and comparing against other budgets within the County and other jurisdictions across the country,
- Enable budget development to align with the King County Strategic Plan and the Equity and Social Justice Ordinance, and
- Meet legal and existing policy requirements.

III. Principles of Budgeting

General Principles

1. The County budget and its processes will adhere to the guiding principles laid forth in the King County Strategic Plan and the Equity and Social Justice Ordinance.
2. The County will adopt a state-mandated balanced budget, which is achieved when the estimated amounts available from revenue resources, fund balance, and reserves equal or exceed the total estimated expenditures (appropriations offset for underexpenditure expectations) over the budget cycle. Long-term debt will not be used for funding current operating expenditures.

3. The County will work toward a structurally balanced long-term forecast, where the anticipated long-term expenditure growth equals the anticipated long-term revenue growth, and does not rely on fund balance or reserves to sustain operations except as outlined in the General Reserve Policies section below. The County will work towards achieving this by addressing both expenditure and revenue issues.
4. The County will focus resources on preserving essential services for residents, particularly for those residents that are most vulnerable and historically disadvantaged. Essential services are those that are prioritized by the County Executive and County Council with input from and consideration of residents and customers, particularly those residents that are most vulnerable and historically disadvantaged.
5. The County will avoid balancing operating budgets by deferring or postponing ongoing expenditures into future years or by budgeting revenue in an improper year.

IV. Budget Profile and Process

Key Budget Features

1. The County budget is comprised of all government accounting funds managed by the County. Funds are appropriate to use when distinct revenue sources need to be tracked for legal or monitoring purposes. PSB will review and propose funds for closure every two years through a central process.
2. The County will adopt budget appropriations on a biennial basis. Appropriations will reflect a single figure for the biennial cycle. The County will review the adopted biennial budget at the mid-point to assure assumptions, policies and financial forecasts remain relevant for the remaining portion of the adopted budget. When necessary, budget adjustments will be made during the mid-biennial review and supplemental legislation processes. Mid-biennial changes to the adopted budget should be minimized.
3. The County Council will adopt operating budgets at the appropriation unit level and capital budgets at the fund level, rounded to the nearest \$1,000. Budgets will include estimated expenses for positions, supplies, services, central rates, internal services, and capital investments.
4. Budgets will be developed using historical expenditure and revenue data and documented assumptions. Budget proposals will be informed by policy priorities and ongoing planning and monitoring processes.
5. Fund managers and agency financial managers will make a good-faith effort to budget expenditures in the account and account class in which they are anticipated to occur. During budget development, agencies will evaluate historical spending patterns for labor and non-labor budgets and make net-zero changes to align budget with expenditures at the account level. Internal Service Fund managers will work with their client agencies to ensure that central rates are budgeted and charged in the appropriate accounts and cost centers.

6. In order to clearly identify long-term sustainability issues, the budget will include a multi-year financial plan for each operating fund. PSB will maintain a fund profile for each fund. Fund profiles will be designed as quick reference documents that describe major revenue sources and expenditures, programs supported, and legal constraints.
7. Expenditures and revenues will be budgeted and accounted for in the following areas: account, cost center, appropriation unit, and fund.

Budget Process

1. The preliminary economic and revenue forecast adopted by the Forecast Council shall be used as the basis for the Executive's preliminary budget preparation of the status quo (proforma) budget, budget instructions to departments, and preliminary review of departmental submittals to the Executive.
2. All agencies of County government shall submit to the County Executive information necessary to prepare the next biennial budget.
3. The County Executive shall present to the County Council a complete budget and budget message, proposed operating and capital budget appropriation ordinances, and proposed tax and revenue ordinances necessary to raise sufficient revenues to balance the next biennial budget.
4. The County Executive Proposed budget and the Council Adopted budget documents will be made publicly available.
5. The County will hold multiple public meetings to allow public comment on the proposed budget to allow the County Council to identify special priorities before the Council makes a final budget vote. The public hearing locations will be chosen with particular consideration for providing all King County residents with an opportunity to participate in and influence government.
6. Roles and responsibilities in the budget process:
 - Agencies will review alternatives when considering a budget proposal. Agencies are encouraged to work collaboratively with PSB, the Executive, and other agencies to develop proposals to improve the quality, efficiency and effectiveness of County services.
 - Agencies will send their budget proposals to the County Executive. PSB will analyze proposals and make budget recommendations to the County Executive.
 - The County Executive will submit the Executive Proposed Budget to the County Council.
 - The County Council will review and analyze the Executive Proposed Budget, conduct public hearings, amend the proposed budget, and vote on the budget.
 - The County Executive will then approve, veto in part, or veto the legislation.
 - In the event of a veto by the Executive, the County Council will have the opportunity to override the veto.

Monitoring and Amending Budgets

1. Agency fund managers will adhere to the adopted budget. The County will maintain an internal control structure that includes financial monitoring for each fund and ongoing risk assessments for the County's major funds.
2. PSB will work in collaboration with agency fund managers to review the financial status of every operating and capital fund each year (at a minimum) and to implement mitigating strategies in the cases of distressed funds.
3. For all funds, PSB will work in collaboration with agency fund managers to conduct regular, ongoing financial monitoring, including financial plan review and variance analysis (budget-to-actual analysis of revenues and expenditures). Financial monitoring should promote collaboration between PSB and agency fund managers to implement mitigating strategies for distressed funds.
4. Each quarter, PSB will send to the Council a summary of financial monitoring efforts, including select financial plans for large, complex, or distressed funds reviewed during that quarter.
5. Amending an agency's budget occurs when the County Council adopts additional appropriation, disappropriates funds, adds additional position authority, or removes position authority that results in a change to the appropriation unit's budgeted authority.
6. The County Executive will plan to propose three omnibus ordinances to the County Council over the course of the biennial budget cycle, including an update mid-biennium that includes technical adjustments based on updated assumptions. Standalone appropriation ordinances may be proposed as necessary.
7. Requests to amend appropriations will be accompanied by a fiscal note and, if the expenditure impact results in a positive or negative change of five percent or more from the currently adopted budget, including all supplemental or stand-alone ordinance adjustments, a proposed update to the current financial plan.
8. All operating appropriations will lapse at the end of the budget cycle. In order to maintain services and obligations, operating program appropriations not spent during the budget cycle may be reappropriated for specific purposes into the next budget cycle with the approval of the King County Council. Budget authority for outstanding purchase orders will be granted through the reappropriation process and not through an automated carryover process.
9. Adopted budget changes will be recorded in the budget and accounting systems.
10. The County uses both the accrual basis and modified accrual basis of accounting depending upon the fund type. Expenditures recorded purely for external financial reporting conformance with Generally Accepted Accounting Principles (GAAP) representing activities outside the control of agency leadership (e.g. depreciation, accrued post-retirement obligations, refinancing transactions, etc.) are not subject to the fund's appropriated expenditure limit.

11. Agencies are responsible for responding to provisos and meeting expenditure restrictions adopted in ordinance. Agencies should coordinate with PSB on responses to ensure transmittals are responsive to the proviso and meet relevant due dates.

Capital Asset Management Policies

I. Introduction

King County has made significant investments in capital infrastructure and property assets. The County must manage and invest in its capital infrastructure and assets to provide services to the people of King County in a cost effective and timely manner. The County's goal is to preserve its current physical assets and plan for future capital investments, including the operating and maintenance costs associated with new or additional capital improvements or major equipment.

The Capital Improvement Program (CIP) serves as a planning and appropriations guide for the construction of general purpose and utility facilities in the County. The CIP is designed to balance the need for public facilities and infrastructure with the fiscal capacity of the County to meet those needs. The CIP process provides a framework for careful development of reliable capital expenditure and revenue estimates and the timely scheduling of short and long-term debt issues.

Capital projects include asset replacement, major maintenance, and standalone projects or programmatic projects that result in an asset. Routine maintenance that does not result in a capital asset or does not meet the capitalization threshold established by the Finance and Business Operations Division (FBOD) is classified as an operational expense.

II. Prioritization of Capital Projects

The purpose of this policy is to ensure that prioritization of capital projects reflects established priorities as outlined in King County strategic plans, and that the County maintains its existing infrastructure investments.

Capital projects will be prioritized based on standards established for each program's service delivery. Each program shall make available the prioritization criteria used to develop the proposed budget with emphasis on maintenance projects that maximize the useful life of the capital asset.

The following criteria shall be considered when developing capital projects to be funded in the Capital Improvement Program (listed in no particular order):

- **Legal Mandates:** Projects necessary to conform to state or federal laws or court rulings,
- **Safety:** Projects that correct a condition dangerous to public health or safety,
- **Maintenance and Replacement:** Projects that cost effectively maximize the useful life of a capital asset and/or replacement of the asset,
- **Cost/Benefit Results:** Projects which reduce future operating costs, improve efficiency of service delivery, or reduce energy consumption,
- **Leveraging County Resources:** Projects awarded matching grants or that lead to partnerships which provide services consistent with the goals in the Strategic Plan,
- **Alignment with Strategic Plan and Comprehensive Plan:** Projects that cost-effectively

achieve the goals within the County's Strategic Plan and Comprehensive plans, and are consistent with Executive initiatives.

- **Improved Service Delivery:** Projects that improve service delivery including capital investments that are more responsive to community needs and meet demand.

III. Capital Appropriations

Process Elements

1. Capital projects are typically multi-biennial projects implemented in six phases with automatic carryover of budget from one biennium to the next.
2. Project budgets and expenditures will be allocated to the following six phases: planning, preliminary design, final design, implementation, acquisition, and close-out.
3. Any projects considering use of an alternate project delivery method which requires approval by the State of Washington Capital Projects Advisory Review Board under RCW 39.10.280, or using the 63-20 building delivery method, need approval from PSB during the planning or preliminary design phase.
4. The County will adopt CIP appropriations only if the revenue to support the appropriations is documented in the financial plan.
5. To maximize effective use of limited resources, the County shall establish performance measures and provide quarterly performance reports with emphasis on high-cost and high-risk projects. The basis for monitoring project scope, schedule, and budget will be the baseline estimate typically available at the end of the pre-design phase or at 30 percent to 40 percent of project design.
6. To assist in monitoring, technology projects with the total estimated cost of \$100,000 or more and funded out of the agency's operating budget shall be set up as discrete projects in the County's accounting system. Technology projects with total estimated costs of \$250,000 or more shall be appropriated in the capital budget.
7. Agency submittals will follow the instructions provided by PSB.

Programmatic Projects

1. A programmatic project implements a program of work through the use of subprojects. The adopted budget is at the programmatic level.
2. Agency use of sub-projects must be approved by PSB.
3. Sub-projects could be recommended in the following instances:

- When a project adopted in ordinance is actually a collection of sub-projects with most of the following common characteristics: similar in scope, support the programmatic project, relatively small budget, and short duration.
- Agencies may propose alternative use of sub-projects based on a documented business need. Exception requests will be reviewed and approved by PSB.

Managing Capital Project Risk

1. In order to mitigate project-level risks, contingent appropriation authority should be included at the project level to ensure on-schedule completion of projects. The amount of proposed contingency should be reduced as the risk factors are assessed in the planning, pre-design, and final design project phases. Project contingencies are appropriated to cover known risks that are uncertain to occur.
2. Each CIP Program should document and provide to PSB the methodology for budgeting contingency by project.
3. An emergent need contingency project could be included in each capital fund to address unanticipated costs that could not have been identified in projects at the time of budget approval. The reserve should be kept as low as possible and should not duplicate the purpose of the project contingency. The use of any fund level contingency will be reported to the County Council on a quarterly basis.

Operating Impact of Capital Projects

The near- and long-term operating and maintenance costs associated with a capital project proposal should be estimated and included in a project proposal in order to fully evaluate the life cycle costs of an investment. The capital project approval process should ensure the necessary funds can reasonably be assumed to be available for operating and maintenance costs predicted to increase when the project is completed.

IV. Capital Project Financing

1. The County will fund minor projects and ongoing maintenance on a pay-as-you-go or cash basis, thereby avoiding borrowing costs for routine project work. The County will allocate a share of General Fund revenues and the County's unrestricted enterprise fund revenues sufficient to provide pay-as-you-go funding for minor projects and on-going major maintenance of existing assets. In the event financial limitations preclude providing adequate funding for major maintenance, the budget will document such a decision.
2. Revenue backed bonds can be issued to support ongoing maintenance with Council and Executive approval.
3. Revenue sources that back bonds should be compared to the projected debt service costs to ensure sufficient funds are available.

4. The County's debt will be managed in a manner consistent with the King County Debt Management Policy and with an overall philosophy of taking a long-term approach to borrowing funds at the lowest possible cost, consistent with acceptable levels of risk. Debt financing will not be used to finance current operations, with the understanding that exceptions may be made for certain large non-recurring operating expenses.
5. Debt funding is an appropriate option for financing the acquisition and construction of the County's long-term capital assets. A capital asset must have an expected useful life of at least three years to be considered for debt financing. Alternative financing methods such as 63-20 leases can be implemented only after approval by PSB.
6. In order to minimize complexity and risk and to ensure predictable debt service costs, level debt service is the preferred debt structure for all financed projects. Alternatives can be considered with approval of PSB.
7. Short-term or long-term financing for capital projects will be based on anticipated cash requirement so as to borrow only when funds are needed and to fully comply with federal tax code in regard to arbitrage rebates. At the time of any bond issuance, the County must reasonably expect to spend at least 85 percent of all sale proceeds within three (3) years after issuance to remain in compliance with federal regulations.
8. In order to reduce the risk to the General Fund due to revenue volatility, debt service in Real Estate Excise Tax Funds shall not exceed 25 percent of annual revenues.
9. The General Fund will collect fees from agencies that issue debt using the full faith and credit of the General Fund and build a reserve in the General Fund to support the County's bond rating. The reserve in the General Fund will be approximately one percent of total outstanding principal backed by the General Fund.
10. Until a baseline project cost can be determined, the County can employ the use of bond anticipation notes (BANs), pay-as-you-go financing, or inter-fund borrowing.
11. Each County agency that has a project funded by bond proceeds shall designate a fund manager to be responsible for monitoring the application of bond proceeds to the financed projects. The designated fund manager shall be responsible for periodic reporting and compliance with the County's post-bond issuance procedures.
12. General Fund transfers to capital funds for capital projects will be made on a reimbursable basis.

V. Capital Fund Financial Management

The following financial management policies help maximize the use of County financial resources and ensure timely use of available capital fund resources.

1. At a minimum, financial plans should be updated annually to ensure continued available resources to fund projects with budget carried over from the prior biennium.
2. Each appropriated project and fund will maintain a forecast of capital expenditures in the current biennium to make sure that there is cash on hand to meet expenditure needs and to monitor project delivery.
3. Capital funds reliant upon economically sensitive revenue sources, such as sales tax or Real Estate Excise Tax (REET), should include a minimum fund balance reserve based on a risk assessment.
4. Capital funds established for a temporary purpose should be evaluated annually for potential closure. Any remaining balance will be used to fund other projects, to retire debt, or will fall into fund balance with Council notification.
5. Reallocation of excess bond proceeds and related interest earnings shall be reviewed by PSB and FBOD for compliance with bond covenants and post-issuance bond policies.

Discount Rate Policy

I. Introduction

King County engages in cost-benefit analysis to support county decision-making. When estimating costs and benefits, it is necessary to understand the impact of time on the value of these estimates. The discount rate is applied to adjust the future value of costs and benefits to current value. Discounting future values into present values allows policy makers to understand the costs and benefits of a project in today's value, as well as allowing for policy makers to evaluate and compare multiple projects.

This document does not replace any existing fund-specific policies or countywide policies required elsewhere.

II. Policy Goals

The discount rate policy will be used as a planning and evaluative tool for policy and financial decision-makers. Specifically, the policy is intended to achieve the following objectives:

- Provide a rate or rates for analysis that allows for evaluation of the costs and benefits of a project or investment.
- Support a transparent decision-making process that accounts for the discounted costs and benefits associated with an investment.
- Support sound fiduciary decision-making of investments by the County on behalf of County residents.
- Support consistent analysis across County agencies.

III. Discount Rate Policy

1. The County discount rate represents an approximation of the rate at which society is willing to trade off present for future consumption, known as the social rate of time preference. The County's discount rate is based on the long-term cost of borrowing money as an estimate of the social rate of time preference.
2. The County will publish two discount rates: The "nominal" rate and the "real" rate. The nominal discount rate is approximated by the yield on the County's long-term general obligation bonds or suitable proxy. This rate is affected by current debt market conditions and bond ratings. The real discount rate is based on the nominal rate adjusted by the forecasted consumer price index for Seattle – urban wage earners and clerical workers (CPI-W Seattle – Tacoma – Bremerton).
3. The Office of Economic and Financial Analysis (OEFA) shall update and publish both the real and nominal discount rates on a biennial basis. These rates will be adopted by the Forecast Council.

4. The County discount rate will be used in cost-benefit analysis of capital projects and lease agreements to provide a consistent basis for project comparisons.
5. The County discount rate is not intended to reflect uncertainty in future inflation, in capturing future benefits, or in the volatility of future costs. Alternative discount rates may be used to account for uncertainty if accompanied by clear and documented assumptions for the alternative rate, e.g., for rate setting purposes.
6. Inflation should be consistently included or excluded (but never mixed) in values used in analysis. This also applies to the selection of the discount rate:
 - Nominal discount rate: A nominal rate should be used to discount cost and benefits that include the effect of inflation.
 - Real discount rate: A real discount rate should be used to discount costs and benefits that exclude the effect of inflation.
 - Real summary: An analysis should generally restate results in both real and nominal terms.
7. The above described discount rates are the basic rates that must be used for analysis. Alternate rates may be more applicable and therefore may be used in a comparative analysis as long as the analysis is supported with valid reasoning.

IV. Cost Analysis Policy

King County will use a standard process when evaluating cost analysis of alternatives, including technical components of analysis, definitions, and sources.

1. Cost analyses will include specific criteria for the cost-benefit or life-cycle analysis, thresholds that signal when analysis should occur or be updated (specific project phases or decision points), and the level of detail that is appropriate at each of the thresholds.
2. The minimum steps in the analysis should include:
 - Defining a set of feasible alternatives including a “status quo” alternative,
 - Defining the project completion date and estimate of useful life,
 - Developing cash flow estimates of operating and capital costs including financing for each alternative,
 - Documenting major economic assumptions and any additional subject matter assumptions,
 - Performing risk, uncertainty, and sensitivity analyses,
 - Comparing alternatives, and
 - Selecting a preferred alternative, with documented reasons, to be recommended to decision-makers.
3. Cost analyses will follow specific principles:
 - Analysis should include all of the estimated cash flows associated with each alternative over the estimated useful lives of the alternatives.

- If the alternatives require full or partial financing, the model inputs should include the cash flows related to financing costs and debt service, including a sensitivity analysis showing model outputs assuming financing as well as out-of-pocket payment scenarios.
- Cash flows for future years must be discounted to reflect the time-value of money.
- The time-value of when benefits are achieved should also be taken into account.
- When summing net present values that have been calculated in different years, the net present values should be expressed in same year or current year dollars by adjusting them by inflation, not by the discount rate.
- If the alternatives analyzed have different expected useful lives, a suitable methodology must be used for making a fair comparison.
- If costs and benefits are subject to different inflation rates, the analysis should be based on inflated cash flows and use the nominal discount rate.
- If analysis or analytical models are constructed using the real discount rate, analysis should also be done using the nominal discount rate.
- Reporting the outcome of the analysis should show the results of conducting sensitivity analysis on all major assumptions, including key economic and financial assumptions, such as the discount rate, inflation rate, and useful life, as well as estimates of costs and benefits.

Expenditure Policies

I. Introduction

In conjunction with the King County Strategic Plan and the Equity and Social Justice Ordinance, the following policies are used to guide the County’s expenditure decisions. The County expenditure policies are expected to help manage costs by standardizing processes, developing sustainable targets, and improving predictability of the largest cost drivers in the County. These policies affect both the budget process and ongoing expenditure management. Particular emphasis is placed on topics that affect all County services, such as personnel costs and overhead allocation.

This document does not replace any existing fund-specific policies or countywide policies required elsewhere.

II. Policy Goals

Expenditures will be managed in a way that keeps the County’s cost of doing business sustainable and minimizes service cuts and layoffs. Specifically, the policies are intended to achieve the following objectives:

- Ensure that personnel budgets and the compensation structures to attract and retain a talented workforce are sustainable,
- Provide guidelines and targets for non-labor costs,
- Allow for expenditures to be forecast in the short-term and long-term, and
- Create a framework for evaluating new and current programs that takes into account cost and performance.

III. Expenditure Management and Administration

Expenditure Management

1. Actual expenditures will be accounted for consistently with adopted or revised operating and capital budgets.

Personnel

1. The County will seek to provide employee compensation that attracts and retains a quality workforce and provides livable wages and benefits for its employees. From time to time, the Department of Human Resources will conduct analysis to determine competitive pay rates.
2. Recognizing that compensation costs are the primary cost driver in King County government, the County will strive to limit the growth rate of compensation costs. The County’s long-term goal is to have the cost of compensation increase at a rate of no more than Seattle’s consumer price index as measured by Seattle CPI-W. Compensation costs could grow at a rate faster than Seattle CPI-W commensurate with measurable labor productivity increases. Compensation costs include salary, benefits, accrued liabilities, special pays, ongoing training and development, and taxes. The

Executive, County Council, separately elected officials, and the Office of Labor Relations will work with labor unions to make this achievable.

3. Total compensation costs may grow at a higher rate than the Seattle CPI-W in order to meet an increase in service demand and population growth.
4. Recognizing that adding positions creates a long-term commitment for the County, prior to adding new positions, emphasis should be placed on repurposing current or vacant positions, increasing efficiencies to create capacity, or implementing technological improvements that can delay expanding staff.
5. The County will strive to minimize layoffs of full-time employees to balance the budget. The County will initially use attrition through programs such as the voluntary separation program, as a means to reduce costs associated with positions.
6. The County places high importance on employee health and well-being. As such, the County will contribute to health care benefits and provide an incentive program to foster a healthy work environment and productive employees.

Overhead Cost Allocation

1. Internal services and County overhead functions support the delivery of direct services, and the allocation of internal service resources should create the highest value for customers.
2. Central rate charges and overhead allocations are a means to spread the cost of centralized services across County agencies using a methodology that aligns services provided with the costs charged.

Internal Service Fund and Central Rate Management

1. The following policies will guide the development and implementation of the County's overhead and central rate plans for allocating costs to other County funds and agencies:
 - The full cost of central services will be spread through central rates or allocation models. Allocation models should ensure that central rates are predictable, replicable, transparent, and relatively stable over time. Allocation models should use simple methods to help ensure stable and predictable rates.
 - In order to maintain the financial sustainability of providing County services, Internal Service Funds (ISFs) should:
 - a. Work to keep the costs of their services transparent to customers through ongoing communication about the value and the cost of the services.
 - b. Customize service levels for different customers as is reasonable and cost-effective for the ISF and the customer agency while maintaining administrative simplicity and transparency.
 - Allocation models should be considered fair and the cost to be allocated will approximate the benefit received by the County fund receiving the charge or the fund's contribution to the cost.

- Recognizing that many services are indirect and not easily quantifiable, central rate charges may be estimated, where the law and accounting standards allow.
 - An agency will charge costs to other County funds and agencies consistent with the adopted budget and on a regular basis (e.g. quarterly). Changes to central rates from the budgeted amount should be clearly quantified and communicated to customer agencies.
 - If the cost of providing an internal service is higher or lower than expected, then a true-up should be calculated or estimated by Internal Service Funds at least biennially.
2. Departmental and division overhead costs must be allocated based on a documented methodology determined by each department. PSB will work to ensure that standard methodologies and distinct department overhead funds are implemented across departments over time where appropriate. Overhead charges may be estimated, where the law and accounting standards allow.

Cost of Revenue Ballot Measures

1. Ordinances authorizing ballot propositions shall be drafted in such a way to allow for the cost of new or renewing revenue ballot measures (property tax or sales tax) to be paid back to the General Fund by the new or renewing revenue source, if approved.
2. In the event a ballot measure is not approved, the cost will be covered by the discretionary revenue of the department that proposed the legislation. If there is no discretionary revenue available, the cost will be absorbed by the General Fund to the extent allowed by law.

Expenditure Administration

1. Expenditures will be accounted for in accordance with Government Accounting Standards Board (GASB) standards and monitored on at least a quarterly basis to ensure timely and periodic reporting of costs. Except for overhead cost allocations within the same fund, the use of negative expenditures will be minimized.
2. To ensure accurate forecasting, predictable costs, and a streamlined process, budgeted interagency transfers and charges (such as central rates) will occur quarterly at a minimum, unless the transfers are for reimbursable costs or an exception has been discussed and approved by the fund managers. One-time transfers between County funds can occur in lump sums with the agreement of both fund managers.
3. In order to clearly track and contain labor costs, County agencies may loan out labor or allocate the costs for specific tasks to other agencies only if adopted with the budget.
4. Principal and interest payments will be budgeted and accounted for in operating funds or dedicated debt service funds.
5. Debt issuance costs will be budgeted and accounted for in either the agency's operating fund or the capital projects funded by bonds.

6. Transfers to capital projects or capital funds from operating funds will be budgeted in a distinct appropriation unit or cost center within each fund. Exceptions may be made based on a documented business case. Transfers should generally be done on a reimbursable basis.
7. Transfers between sub-funds (i.e. operating, capital, debt) of the major enterprise funds (e.g. Transit, Solid Waste and Wastewater Treatment) do not need to be appropriated. Revenue within these funds can be distributed to the sub-funds as long as it meets the appropriation needs, documented reserve levels, and legal requirements. With Council or PSB approval, enterprises may have alternative policies or practices in place that require appropriations.

IV. Program Management and Business Planning

Programs and projects will be managed in a way that takes into account strategic plan integration, the County management model, performance, and resource constraints. The budget process is part of an overall program management process.

Current Programs

1. Current programs should strive to make efficient use of taxpayer/ratepayer dollars. Agencies should regularly review existing and proposed programs for opportunities to create efficiencies that result in better products for customers, reduced costs for customers, more timely service, or other measures of efficiency.
2. Programs will undergo reviews for achieving desired outcomes of King County enterprise-wide strategic plans. Resources for programs that are determined not to align with these priorities will be reallocated and repurposed.
3. Programs will be evaluated on a periodic basis, including comparisons to similar or related programs. Programs that do not deliver a high-quality service with an effective outcome will be recommended for modification or elimination.

New Operating Program Criteria

1. For the purposes of this document, a new operating program is defined as a new service or significant change to an existing service for which additional funding is requested.
2. New operating program proposals must justify the necessity of the program and how it increases the value for customers or mitigates a reduction in value for customers. New operating program proposals must also rule out alternative programs that may have a different approach.

3. When possible, new programs should be considered within the regular biennial budget process. New programs will require the approval of PSB, the County Executive, and the County Council through the budget process. New ongoing operating proposals will:
 - a. Be considered using a multi-year time horizon for expenditures and revenues.
 - b. Include analysis for alignment with King County enterprise-wide strategic plans and legal mandates.
 - c. Be evaluated based on available research, theory, or similar programs elsewhere. Where appropriate, new programs will be compared to similar existing programs to determine if existing resources could be shifted instead of allocating new resources.
 - d. Identify anticipated benefits and will include a measurement plan to measure those benefits.
4. When possible and appropriate, the County will pursue partnerships with other governments, nonprofit organizations, and private entities to help fund new programs or evaluate new or existing programs.

Revenue Policies

I. Introduction

In conjunction with the King County Strategic Plan and the Equity and Social Justice Ordinance, the following policies are used to guide the County’s decisions regarding revenue generation. The objective of these revenue policies is to ensure that King County’s funding is derived from a fair, equitable, and adequate resource base, while minimizing differential tax burdens. County decision-makers shall strive to maintain a revenue base that is diverse, stable, and efficiently collected to ensure the County’s long-term financial stability while minimizing service cuts and layoffs and providing high quality services to customers.

This document does not replace any existing fund-specific policies or countywide policies required elsewhere. The King County Forecast Council will work in collaboration with the Executive and King County Council to further establish prudent revenue policies.

II. Policy Goals

Revenues will be managed in way that maximizes and diversifies collections to support the long-term sustainability of County services. Specifically, the policies are intended to achieve the following objectives:

- Maintain services during periods of economic decline,
- Spread and administer the King County tax, rate, and fee burden equitably to residents, businesses, and other organizations,
- Support maintenance of the highest possible bond ratings, and
- Forecast revenues in a consistent and objective manner.

III. Revenue Profile

Revenue Purpose

1. Within the limitations imposed by State law, King County will maximize and diversify its revenue base to raise sufficient revenue, in a fair and equitable manner, to support essential County services and to maintain services during periods of declining economic activity.
2. King County will spread the tax burden throughout the County's tax base by evaluating all available tax sources and mitigating inequities and hardships where possible and appropriate. The County will pursue legislative agendas that promote a more equitable and progressive tax structure.
3. The County will strive to keep a total revenue mix that encourages growth and keeps the County economically competitive and a location of choice for people to live and do business.

4. PSB, in conjunction with OEFA, will maintain a “King County Revenue Manual” that documents important characteristics and background of major revenue sources, including historical collections, forecasting methodology and an assessment of risks to revenue collections.

Tax Revenue Generation and Collection

1. Taxes should be selected for balance, applicability, and probable economic impact. The following factors will be considered when the County’s taxes are changed:
 - State law,
 - Consistency with the County’s financial policies and the King County Strategic Plan,
 - Stability of the tax source over its expected life,
 - Suitability for a pledge against future debt, and
 - The effect of the tax on all county residents, businesses, and other organizations.
2. The County will collect the resources to which it is entitled as efficiently as possible. King County will aim to collect all revenues owed to it. The County will enforce its authority to collect revenue due the County.
3. The County will collect revenue on a regular basis and will build penalties into contracts to prevent payments from happening only at the end of the year or biennium. County finance managers will regularly review large contract revenue streams to determine whether revenues are collected on a regular basis.
4. To the extent possible agencies should strive to take delivery of services or products in the unincorporated area of King County in order to maximize County sales tax collections.

Diversification

1. The County will strive to maintain a balanced and diversified revenue structure to protect the County from fluctuations in any one source due to changes in local economic conditions that adversely impact that source. This includes sales tax, property tax, user fees, utility service charges, contract revenue, grants, and all other means available under local, state, and federal law.
2. The County will strive to maintain a diversified mix of revenues in order to provide ongoing stability and predictability and to spread the tax burden in an equitable manner.
3. Agencies are encouraged to actively seek out new sources of revenue to diversify the agency’s revenue base for increased stability.
4. Agencies are encouraged to contract with local governments, municipalities, and community-based organizations to provide services to residents on a full cost recovery basis. Pricing should consider the marginal costs of providing the service, indirect and overhead costs, and revenue stability.
5. Agencies and programs that primarily or exclusively operate with non-General Fund revenue will minimize reliance on General Fund revenue or subsidies.

One-time and Volatile Revenue

1. One-time revenues should not be used to finance ongoing operations.
2. Recognizing that revenues fluctuate with economic cycles and in order to ensure sustainable services, the County will strive to build reserves in times of economic prosperity to offset times of declining revenue, in accordance with the County's recession preparation and response policies.

IV. Fees and Grants

User Fees and Service Charges

1. County services that provide private benefit should be supported by fees and charges borne by the direct beneficiary. In determining whether to subsidize a service, the County can consider subsidizing a portion of the cost of service or implementing variable pricing to support equity and social justice goals, County local government services, environmental concerns, or economic development.
2. Charges for services that benefit specific users should recover the full cost of the service to the County within legal constraints. This shall include direct and indirect costs, associated capital costs, department and countywide overhead, and the cost of risk. Departments that impose fees or service charges should prepare and periodically review the cost-of-service in order to ensure adequate cost recovery and that revenues are meeting intended program goals. Charges for space or real estate should be consistent with either the County's streamlined rate or comparable market leases.
3. Consideration of fee and user charges will take the following into account:
 - The true or comprehensive cost of providing a service, including the cost of fee collection and administration,
 - Consistency with the County's financial policies and the King County Strategic Plan,
 - Stability of the revenue source over its expected life,
 - The degree to which a service provides a positive regional benefit in addition to the direct private benefit provided to a specific business, property, or individual,
 - The economic impact of new or expanded fees, especially in comparison with other governments within the metropolitan area, and
 - The impact of increasing or imposing the fees and user charges on all residents, especially on economically at-risk populations, businesses, and other organizations.
4. Any charges for services or fees that do not recover County costs or real estate assets that are charged out below market should maintain documentation on the policy rationale for the exception.

Grants

1. Many grant funded programs are demonstration or research projects and are not expected to become long-term programs. Continuing these programs with other revenue sources must be approved in the budget process.

2. In some cases, the County depends on a variety of state and federal grants in order to meet ongoing service delivery needs. This often creates future expenditure obligations for which revenues have not been identified. The County will work toward establishing a more sustainable revenue stream for ongoing services that are prioritized.
3. Agencies and programs should ensure that existing grant programs recover costs as expected and that grant-backed expenditures do not extend beyond the duration of the grant timeline, unless separate funding has been explicitly identified and allocated. Agencies and programs should also maintain a roster of grants and associated expenditures, including grant-funded County positions. The roster should also include the grant source, timeline, and any expenditure restrictions or limitations. Agencies and programs should regularly review the grant roster to identify programs with funding sunsets and determine the impact on contracts and grant-funded County positions.
4. Agencies should have an internal process to review grant applications before submittal to ensure the agency is taking into account the workload requirements, local match needs, need for grant-funded County staff, incremental administrative costs, and specific programmatic factors.
5. When grant acceptance leads to a need for additional appropriation authority, agencies should prepare proposals for PSB in the next omnibus supplemental appropriation. The supplemental appropriation process is used in place of grant alerts described in K.C.C. 4A.100.070 to increase expenditure authority.
6. Agencies should only accept federal aid, state aid, gifts, and grants after an assessment is made of potential long-term cost implications including both dollar and level of effort matching requirements.
7. County agencies accepting grant awards will ensure compliance with grant requirements including annual reporting of grant related expenses.

V. Revenue Administration and Management

Administration

1. Revenues will be accounted for in accordance with GASB standards and monitored on at least a quarterly basis.
2. In order to maintain transparency and clarity, negative revenues will not be used except where explicitly required by accounting standards.
3. To ensure accurate forecasting, predictable revenue streams, and to monitor cash flow levels, revenues will be collected on a regular basis when available. Agencies should not wait until the end of the fiscal year to collect revenues.

VI. Revenue Estimates

Forecasting

1. The Forecast Council is the official forecasting body for King County. Where the Forecast Council has adopted an official forecast, agencies shall not use different figures or assumptions for budget development.
2. To support revenue monitoring, the County will strive to budget revenues in the accounts and cost centers in which they are received.
3. Forecasts will be developed in a transparent and repeatable manner. All assumptions and data sources will be documented. Forecasts should consider and note significant economic, legal, operational, and other applicable risks.
4. The County will forecast fund revenues using the following guidance:
 - OEFA forecasts per the King County Charter,
 - Expenditure assumptions provided by PSB to support contract revenue, and
 - Revenue assumptions developed by the state and federal governments where appropriate.
5. Revenue estimates for the budget process will be based upon historic analysis of past revenues, economic conditions, and forecasted demand for the agency's product, and will be consistent with budget development guidance. Estimates will be reviewed by PSB, the Executive, and the County Council. The County will monitor actual revenue collections and compare to revenue estimates in order to better understand the health of all County funds.
6. PSB and the Council will review financial plans as part of the budget process, including revenue assumptions. Financial plans shall state all significant revenue forecast assumptions.

Operating Fund Balance Policies

I. Introduction

The County believes that sound financial management principles require that sufficient funds be retained to provide a stable financial base at all times. To attain this stable financial base, the County maintains reserves in the General Fund and other operating funds to plan for future expenditures, provide working capital, meet mandated reserve levels, and offset unexpected revenue or expenditure fluctuations.

This document sets forth specific policies regarding reserves and fund balances for King County. This document does not replace existing fund-specific policies or mandated reserve levels required elsewhere.

II. Policy Goals

County fund balances will be managed in a way to provide a prudent level of financial resources to meet specific purposes. The purpose of these policies is to establish criteria for determining how financial resources will be set aside. Specifically, the policies are intended to achieve the following objectives:

- Prudently plan for and fund future expected costs,
- Establish fund amounts for anticipated mismatches between out-year revenues and expenditures,
- Comply with the County's recession preparation and response policies,
- Meet legal, contractual or existing policy requirements,
- Clarify fund level decision-making around uncertainty, and
- Standardize approach to calculating budgetary fund balance.

III. General Reserve Policies

General

1. The County's fund-specific financial policies identify the various funds that have policies on maintaining reserves, set-asides, and other fund balances. These include approved motions and code requirements and shall determine acceptable reserve levels if conflicting with the policies herein.
2. For all funds, sub-funds, and accounts, PSB, in consultation with departments and the Council, shall periodically review fund balance accumulations and the uses thereof. Reserves will be reviewed on an ongoing basis for sufficiency and relevance.
3. Financial planning for reserves and fund balance shall comply with written guidance provided by PSB unless otherwise approved by PSB.

4. Financial planning for all King County operating funds should aim to establish an ending undesignated fund balance of zero unless stipulated elsewhere.
5. Where fund balance deficits exist, a gradual correction of the problem over a multi-year period may be preferable to a large one-time increase.
6. Factors to consider in establishing reserves include:
 - Future expenditures including equipment reserves,
 - Cash flow requirements to support operating expenses,
 - Legal or regulatory requirements affecting revenues, disbursements, and fund reserves,
 - Credit worthiness and capacity to support debt service requirements for enterprise funds,
 - Relative rate stability from year to year,
 - Susceptibility to financial risks, revenue shortfalls, emergency or unanticipated expenditures, and
 - Redundancy of reserves in other funds.

Fund Reserves

1. In the majority of funds, reserves will be identified as Expenditure Reserves, Cash Flow Reserves, Mandated Reserves, Rate Stabilization Reserves, or Rainy Day Reserves.
2. Expenditure reserves set aside fund balance to pay for specific activities and program costs, replacement of specific equipment critical to ongoing operations, or for known capital expenditures that are going to be funded either partially or fully by fund balance. The use of this type of reserve is expected to occur after the current budget cycle and to fund operating costs that are not appropriated in a given year. The size of the reserve is based on the expected cost of the activity and the supporting funding. The underlying assumptions should be presented in the financial plan.
3. Labor liabilities such as compensated absences are typically funded on a pay as you go basis. Expenditure reserves for labor liabilities may be used if a fund is expected to close and the reserve is to ensure sufficient funding for close out labor costs or other cost drivers.
4. Funds should plan for future pension liabilities if they are expected to increase significantly. This may include the establishment of a reserve for the purpose of meeting this expected liability.
5. The Cash Flow Reserve is fund balance set aside to offset anticipated fluctuations in revenue or expenditures in a given year, or over a period of years, to maintain current service levels. Certain lump sum revenues, such as property taxes, cause fund balance fluctuations requiring a cash flow reserve to cover typical expenditures and prevent a negative cash balance. This reserve reduces the risk that cash balances will be depleted requiring inter-fund borrowing which can result in an unanticipated expense of interest for repayment. Inter-fund borrowing is intended to be used as a source of one-time and short-term financing rather than an ongoing source of fund balance. Cash flow reserves for operating funds shall be maintained at levels so the timing lag between revenues and expenditures are normally covered without any fund incurring a negative cash balance.

6. Mandated reserves set aside fund balance to pay for mandated requirements. This includes legally or contractually required actuarial liabilities, debt reserves required by debt covenants, and rate stabilization reserves with mandated requirements.
7. Rate stabilization reserves set aside fund balance to minimize rate, fee, or revenue increases needed in future years to provide the current level of service. The size of any rate stabilization fund balance shall depend on a specific analysis and legal requirements.
8. The reserves in the County's Safety and Claims and Risk funds shall reflect 100 percent of the actuarial determined amounts for those funds, unless otherwise directed by an auditor or risk management committee. If the reserve is more or less than this value, the financial plan shall reflect a multi-year plan to match the actuarial or recommended amount. In the event that an undesignated fund balance falls below zero, resulting in a reserve shortfall, the fund's finance manager shall identify a plan to rebuild fund balance over the following two biennia.
9. In order to maintain a sustainable employee benefits program, the Incurred But Not Reported (IBNR) reserve in the Employee Benefits Fund shall be maintained at 100 percent of the actuarial projection.
10. Rainy Day Reserves are designed to offset unknown and known risks, variable costs, and unanticipated revenue fluctuations. The majority of operating funds, including Enterprise Funds and Special Revenue Funds, should maintain a Rainy Day Reserve equal to 30-60 days of expenditures.
11. Rainy Day Reserves may be drawn down when the County is in a period of economic contraction, as defined in the recession preparation and response policies and adopted by the Forecast Council, and the fund's total revenue for the current year is or is projected to be less than 97 percent of adopted revenue estimates, with the decrease reasonably related to the economic contraction. Requests for drawing down Rainy Day Reserves require the approval of the PSB Director prior to an appropriation request being transmitted to Council. A fund's Rainy Day Reserves should begin to be replenished once the Forecast Council has adopted that the County is exiting the period of economic contraction.
12. For Internal Service Funds, only the Benefits, Safety and Claims, Facilities Management, and Risk funds may have Rainy Day Reserves.
13. Special levy funds (funds whose major revenues are based on voter approved levies) should plan for a rainy day reserve at the end of the levy period equal to 90 days of expenditures.

Unassigned Fund Balance

King County's financial planning should provide for an anticipated year-end unplanned unassigned General Fund Balance between six percent and eight percent of estimated annual revenues, less intergovernmental receipts and inter-fund transfers, in order to maintain the County's credit rating, meet seasonal cash flow shortfalls, help maintain services during short periods of economic decline, and meet emergency conditions.

Should the estimated balance fall below six percent of revenues, a plan for expenditure reductions and/or revenue increases shall be submitted to the Council.

In the event the anticipated balance is above eight percent, the difference may be used to fund the following activities, in order of preference: (1) one-time capital expenditures that do not increase ongoing County costs; (2) other one-time costs; and (3) ongoing or new County programs, provided that such action be considered in the context of a multi-year projection of revenues and expenditures.

If the actual year-end unassigned fund balance falls below six percent of annual revenues, the County should rebuild the balance to at least six percent within one year.

IV. Budgetary Fund Balance

General

1. For all funds and sub-funds, PSB, in consultation with FBOD, will calculate and provide beginning fund balance figures to all fund managers. These figures will be used in County financial plans, unless alternative calculations have been approved by PSB. Budgetary fund balance represents the total resources available in the near term for budget decision-making.
2. For governmental funds, budgetary fund balance will be the sum of non-spendable, restricted, committed, assigned, and unassigned fund balance as reported in the County's year-end financial statements.
3. For Proprietary funds (enterprise funds and internal services funds), budgetary fund balance will be the difference between current assets and current liabilities, also called working capital. The lending fund identified annually by the Executive Finance Committee for use in recording overnight loans from 12/31/xx to 1/1/xx+1 will consider the entire amount lent a current asset for purposes of this calculation.

Recession Preparation and Response Policies

I. Introduction

The purpose of this section is to provide a framework for King County’s response to a financial recession that impacts the County’s operations and finances, such as through decreased revenue and increased demand for social services. Economic recessions are cyclical and inevitable, and can have significant impacts that require the County to make large budget decisions to remain financially viable. The policy goals and definitions that follow are designed to provide clarity on when the County is entering and exiting a period of recession, and the framework County decision-makers should use to navigate decisions during a recession.

II. Policy Goals

These policy statements are intended to provide King County decision-makers and department staff with direction that can be used to guide actions and decisions during a recession, including:

- Minimize actions that negatively affect residents, especially the most vulnerable,
- Maintain the County’s long-term financial resiliency,
- Maintain transparent communication to all County stakeholders, including the public, partners, and employees, on the current status of the local economy,
- Maintain responsible workforce planning practices, and
- Leverage County resources to stimulate the economy in a responsible manner.

III. Recession Definitions

1. The leading indicator of County economic contraction, which the County will use to determine whether a contraction will likely begin soon, is defined with a two-part criteria:
 - a. If the difference between the 10-year and three-month U.S. treasury yield has been negative (an “inverted” yield curve) for three consecutive months, and
 - b. If the six-month average of the monthly change in the King County index of leading indicators (ILI) has been negative for six out of the last eight months commencing at the first inversion month and lasting 12 months after the last inversion month.
2. The indicator of County economic contraction, which the County will use to determine that the County is in a period of contraction, is defined as a period where:
 - a. Total countywide employment decreases year-over-year for at least two of the previous three months, and
 - b. King County taxable sales decrease year-over-year for at least two out of the same previous three months.
3. The indicator of County economic recovery, which the County will use to determine that a contraction has ended, is defined as the point when the three-month average of the change in inflation

adjusted taxable sales revenues is positive for two consecutive months, relative to the same months within the twelve months around when the contraction began.

4. The King County Office of Economic and Financial Analysis shall be responsible for tracking the recession indicators monthly and notifying the Forecast Council and PSB if any indicators are triggered.

Glossary

Accrual Basis: Transactions are recognized when the economic event occurs, regardless of whether or not cash is received or paid. Proprietary funds, which encompass the enterprise funds, use the accrual basis of accounting. These funds have an income measurement/capital maintenance focus. The accrual basis of accounting is used by private enterprises as well.

Accrued Time Off: The vacation, sick leave, and other benefits that are added to an employee's time off balance each pay period.

Appropriation Unit: Budgeting mechanism established for a specific purpose that can be comprised of multiple cost centers and is approved by the County Council.

Assigned fund balance: The portion of fund balance that has intended uses. The uses can be established by the governing body itself or established by a body or an official designated by the governing body.

Bond Anticipation Notes (BANs): A short-term interest-bearing financing agreement issued in advance and in anticipation of a long-term bond issue.

Capital Asset: Tangible or intangible assets that meet all three of the following: a) it must have an initial useful life that extends beyond a single reporting period, i.e., one year; b) it must be used in operations of the entity; and, c) it must not be specifically excluded by policy, e.g., capitalization threshold.

Capital Improvement Program (CIP): The forecast of major capital projects and acquisitions over a selected period of time, typically four years beyond the biennial capital budget.

Capital Budget: The biennial appropriation for capital projects and acquisitions with identified funding sources. The capital budget is usually included in a CIP proposed by the Executive and approved by the County Council.

Capital Budgeting Financial Management: The policies and processes that are used in preparing, adopting, implementing, and financing the capital budget.

Capital Expenditure: An outlay of significant value that results in the acquisition of or addition to a capital asset, which is held or used for more than one year. Significant value varies among local government but is defined as a capitalization threshold above which assets are depreciable over its estimated useful life.

Capital Project: A project with a scope that includes one or more of the following elements, all related to a capital asset: acquisition of either a site or existing structure, or both; program or site master planning; design and environmental analysis; construction; major equipment acquisition; reconstruction; demolition; or major alteration. A capital project includes a project program plan, scope, budget by phase, and schedule. The project budget and phases of a project shall be prepared or managed by the implementing agency.

Capital Project Funds: A governmental fund that is used to account for financial resources that are restricted, committed, or assigned to expenditures for the acquisition and construction of major capital facilities.

Cash Flow Reserves: Fund balance set aside to offset anticipated imbalances between the timing of expenditures and the timing of revenues.

Committed Fund Balance: The portion of fund balance whose use is constrained by limitations that the County imposes upon itself. Limitations are imposed at the highest level of decision making that requires formal action at the same level to remove.

Comprehensive Financial Management Policies (CFMP): An assemblage of all the County's financial policies in one document. These are the tools used to ensure that the County is financially able to meet its immediate and long-term service objectives.

Debt Financing: Borrowing money through issuing bonds or other debt vehicles in order to fund expenditures. The principal and interest on the bonds is paid over an extended time horizon.

Debt Service Funds: A governmental fund that is used to account for the accumulation of resources that are restricted, committed, or assigned for, and the payment of, general long-term debt principal and interest.

Direct Costs: The costs attributed directly to a specific agency or project.

Emergent Need Contingency Project: An emergent need contingency project is a project appropriated in a capital fund to address unanticipated costs that could not have been identified in projects at the time of budget approval.

Enterprise Funds: A fund that is used to account for any activity for which a fee is charged to external users for goods or services.

Expenditure Reserves: Reserves set aside to pay for specific activities or future costs including replacement of equipment, capital expenditures, facility moves, prepaid expenditures, and new debt service.

Financial Plan: A summary of a fund's financial standing, anticipated revenues, adopted or expected expenditures, reserves, and undesignated fund balance for the current biennium, the prior biennium, and for the two subsequent biennia.

Fiscal Notes: A report identifying the incremental fiscal impact of a motion or ordinance that would directly or indirectly increase or decrease revenues or expenditures incurred by the County. Fiscal notes will include the estimated revenue and expenditure impact of any legislation for the current biennium, the

prior biennium, and for the two subsequent biennia. In addition, fiscal notes will provide an explanation of how the revenue and expenditure impacts were developed.

Forecast Council: The King County Forecast Council (KCFC) is composed of two representatives from the executive branch and two representatives from the Metropolitan King County Council. The KCFC oversees OEFA and the work of the King County Chief Economist. The KCFC meets several times a year to review the work of the OEFA, to review or adopt forecasts, or to propose special studies for the OEFA.

General Fund: The County's primary governmental fund that is used to account for all financial resources of the County not required to be accounted for in some other fund.

Generally Accepted Accounting Principles (GAAP): The standard framework of guidelines for accounting practices.

Government Finance Officers Association (GFOA): The organization that enhances and promotes the professional management of governments for the public benefit.

Governmental Accounting Standards Board (GASB): The board that resolves accounting disputes and sets the generally accepted accounting principles for governments.

Indirect Costs: Indirect costs are defined as the costs that are necessary to provide service but not directly attributable to the direct service. Indirect costs include agency overhead and central rates.

Infrastructure: Assets that are available for public use, are stationary, and generally have useful lives over an extended period of time. Local infrastructure includes buildings, streets, roads, sidewalks, bridges, runways, tunnels, storm-water and drainage systems, dams, water supply and sanitary sewer systems, parks, and open space.

Internal Service Funds: A fund that is used to account for the provision of goods or services by one department or agency to other departments or agencies of the county on a cost-reimbursement basis.

Mandated Reserves: Fund balance set aside to meet contractual or legal requirements or to stabilize rates.

Modified Accrual Basis: Expenditure transactions are recognized when incurred. Revenues are recognized when they are both measurable and available to finance the expenditures of the current period. Governmental funds, including general, special revenue, debt service, and capital projects, use the modified accrual basis of accounting. For a revenue to be recognized in a governmental fund, it must be "measurable" (the amount must be known or reasonably estimated), and it must be "available" to finance the expenditures of the same fiscal period for which the revenue is recorded. "Available," in this case, means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period.

Overhead Cost Allocation: the process of spreading costs associated with assisting direct service provision (overhead) to the parts of the organization that provide the direct service.

Pay-as-you-Go (PayGo) Method: Financing (a portion of) capital projects once the money is available. This method does not rely on financing tools, such as bond financing.

Progressive Tax Structure: A tax structure that increases vertical equity, i.e., those at the higher incomes pay a larger percentage of their income in taxes than those at lower incomes.

Project Baseline: The scope, schedule, and budget set at the conclusion of the preliminary design phase when the preferred alternative has been selected and design has progressed adequately to make reasonable and informed commitments, typically at thirty to forty percent design. Project baseline is used as a basis for variance reporting and performance measurement.

Rate Stabilization Reserves: Cash reserves to manage or moderate the pattern of future increases in rates or fees charged.

Rainy Day Reserves: Fund balance set aside to meet unexpected changes in revenues or expenditures.

Restricted Fund Balance: The portion of fund balance that has externally enforceable limitations on use. Limitations are imposed by creditors, grantors, contributors, or laws and regulations of other governments.

Special Revenue Funds: A governmental fund that is used to account for the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects.

Unassigned Fund Balance: The excess portion of fund balance over non-spendable, restricted, committed, and assigned components. A positive unassigned balance is only allowed in the General Fund.

Undesignated Fund Balance: Fund balance remaining after all other reserves are funded.

Unplanned Unassigned Fund Balance: The portion of General Fund unassigned balance that is not planned to be maintained in a reserve as identified in the General Fund financial plan.

Unrestricted Fund Balance: The combined balances of committed, assigned, and unassigned fund balance.

2025 General Fund (10) Financial Plan (in millions)

Summary includes Inmate Welfare (16) and Goat Hill Garage Operations (1415) subfunds as reported in ACFR

	2023-2024 Estimated	2025 Adopted	2026-2027 Projected	2028-2029 Projected
1 BEGINNING FUND BALANCE	291.8	189.7	103.4	(62.1)
3 REVENUES*				
4 Property Tax*	829.6	430.6	890.0	929.0
5 Sales Tax*	387.0	197.3	415.4	441.3
6 Federal Revenue	89.9	16.0	16.5	16.5
7 State Revenue	59.0	24.6	49.1	49.1
8 Fines, Fees, Transfers	209.5	115.7	180.7	183.0
9 Charges for Services	670.4	366.1	758.6	800.9
10 Other Taxes	8.6	6.3	12.8	11.3
11 Interest	51.8	21.3	34.3	29.4
13 General Fund Revenues	2,305.8	1,177.9	2,357.4	2,460.5
15 EXPENDITURES				
16 Justice and Safety	1,677.4	900.6	1,885.1	2,011.0
17 Administration/General Government	446.2	249.8	425.8	451.4
18 Public Health	81.1	20.5	41.4	43.8
19 Debt Service	45.9	40.1	86.8	95.0
20 Elections	50.8	31.5	59.6	63.6
21 Human Services	52.8	22.3	39.6	28.1
22 Physical Environment	19.5	19.7	31.1	33.0
23 Supplementals/Carryover/Reappropriations	108.1	0.0	0.0	0.0
25 Underexpenditures*	(61.5)	(25.5)	(51.6)	(54.9)
27 General Fund Expenditures	2,420.2	1,259.0	2,517.8	2,671.1
28				
29 Other Fund Transactions *	(12.4)	5.2	5.2	10.5
31 Ending Fund Balance	189.7	103.4	(62.1)	(283.2)
33 DESIGNATIONS AND SUBFUNDS *				
34 Designations	3.5	3.3	2.9	2.5
35 Subfund Balances*	0.0	0.0	0.0	0.0
36 EXPENDITURE RESERVES				
37 Carryover and Reappropriation	10.3	5.2	10.5	10.5
38 Credit Rating Reserve*	4.3	4.9	6.1	7.3
39 Executive Contingency	0.1	0.1	0.1	0.1
40 South Park Bridge Post Annexation Operations	0.0	0.0	0.0	2.0
41 Trial Court Improvement Account Reserve	1.1	1.4	2.0	2.6
42 Risk Reserve*	100.0	21.7	15.7	19.9
44 Reserves	119.3	36.6	37.3	44.8
46 Ending Undesignated Fund Balance*	70.4	66.9	(99.4)	(328.0)
48 6% Undesignated Fund Balance Minimum	52.8	50.1	51.4	53.4
50 Over/(Under) 6% Minimum	17.6	16.7	(150.8)	(381.4)
52 Over/(Under) 8.0%	0.0	0.0	(167.9)	(399.2)
54 Rainy Day Reserve Fund	26.2	27.0	28.6	30.4

2025 General Fund Financial Plan Footnotes

- 2023-2024 Estimated reflects PSB's best estimate of total biennial revenues and expenditures through 12/31/2024.
- 2025 Proposed Budget is consistent with the budget system of record (PBCS).
- Revenue estimates for 2024 - 2029 are based on forecasts adopted by the Forecast Council or interim forecasts published by the Office of Economic and Financial Analysis (OEFA), whichever have been most recently updated, and revenue estimates provided by General Fund appropriation units. The percentages below are the expected percent change over the prior budget cycle.

	2025	2026-2027	2028-2029
Property Tax	As proposed	3.3%	4.4%
Sales Tax (including sales tax dedicated to criminal justice)	As proposed	5.3%	6.2%
All Other*	As proposed	-1.7%	3.6%
Blended Revenue Growth Rate	As proposed	1.3%	4.4%

*Other revenues are projected to fall in 2025 assuming federal COVID relief and state funding for the Blake decision response both end.

- Property Tax forecasts for 2024 - 2029 are based on August 2024 OEFA forecast adopted by the Forecast Council and assume the current property tax structure.
- Sales Tax forecasts for 2024 - 2029 are based on the August 2024 forecast provided by OEFA.
- Expenditure estimates for 2026-2027 and 2028-2029 are based on the following assumptions. The percentages indicate the expected percentage change over the previous budget cycle. In addition, outyear expenditure estimates assume the removal of one-time items in the 2025 budget.

	2025	2026-2027	2028-2029
CPI (Seattle July to June CPI-U)	As proposed	5.8%	5.6%
Blended Labor	As proposed	4.5%	5.3%
Operating GF Transfers	As proposed	4.5%	5.3%
Blended Operating Growth Rate	As proposed	6.3%	7.0%

- CIP General Fund Transfer budget and outyear assumptions (in millions)

	2025	2026-2027	2028-2029
Building Repair and Replacement	1.7	2.0	2.1
GF-backed IT Projects	2.4	2.5	2.6
Expenditure of Designated Fund Balance	-	-	-
Total	4.1	4.5	4.8

- The debt service schedule for 2025 - 2029 is based on the following table (in millions):

	2025	2026-2027	2028-2029
Existing Debt Issues	29.6	43.1	37.4
New Debt Issuance	10.0	41.2	53.2
Debt contingency for new issues and variable rate	0.5	2.5	4.5
Total Debt Service	40.1	86.8	95.0

Based on current projections, projected debt service expense will not exceed the County's policy that debt service should be less than 6% of General Fund expenditures.

- The 2025 Proposed Budget includes vacancy assumptions in the majority of General Fund operating budgets. This is budgeted directly in appropriation units. An additional underexpenditure assumption of \$25.5 million is included in the annual budget, reflecting an assumed \$20.3 million in actual underexpenditures and a reappropriation of \$5.2 million into 2026-2027.
- Designations and subfund balances include the following for each of the years (in millions):

	2025	2026-2027	2028-2029
Loans	0.0	0.0	0.0
Assigned for Capital Projects	0.0	0.0	0.0
Crime Victim Compensation Program	0.7	0.7	0.7
Drug Enforcement Program	1.4	1.4	1.4

2025 General Fund Financial Plan Footnotes

Anti-Profiteering Program	0.1	0.1	0.1
Dispute Resolution	0.0	0.0	0.0
Wheelchair Access	1.0	0.6	0.2
Total*	3.3	2.9	2.5

*Totals may not match financial plan exactly due to rounding

- Other Fund Transactions primarily includes assumed reappropriations that will occur from budget to budget.
- Subfunds of the General Fund include the Inmate Welfare Fund and the Goat Hill Garage Operations. Both of these subfunds have been closed and are presumed to have zero balance by the end of 2024. Remaining subfund balances will be transferred to the General Fund fund balance.
- The Credit Rating Reserve dedicates fees collected from other county funds to increase fund balance and maintain the county's bond rating. Other funds that have issued debt and benefit from the county's bond rating through lower interest contribute to this reserve based on the amount of outstanding principal on LTGO debt. 35% of the Credit Enhancement Fee is placed in this reserve. The goal for this reserve is to reach 1% of total outstanding GO debt backed by the full faith and credit of the General Fund.
- The Risk Reserve sets aside fund balance to mitigate known and unknown risks.
- County policy requires undesignated fund balance of 6%-8% of certain revenues. Per county policy, the county will strive to maintain reserves in times of economic prosperity to offset times of declining revenue.

**General Fund Debt Service - 2025 Adopted
2025-2030**

Bond Issue	Last Updated	Series	Orig Debt	Year of Final Payment	Year of Final					
					2025	2026	2027	2028	2029	2030
KC Courthouse, N. Rehab, Kent Pullen, Jail Health	07/26/23	2021A	2004B	2025	\$ 5,727,750	\$ -	\$ -	\$ -	\$ -	\$ -
BAN Capital Facilities Project	07/26/23	2015C	2006A	2028	\$ 745,075	\$ 743,900	\$ 740,050	\$ 743,125	\$ -	\$ -
420 4th Avenue Acquisition	07/26/23	2015B		2025	\$ 409,500	\$ -	\$ -	\$ -	\$ -	\$ -
Eastside Rail Corridor ²	07/26/23	2015B		2030	\$ 481,975	\$ 480,600	\$ 479,800	\$ 480,900	\$ 481,300	\$ 481,000
Courthouse Electrical	07/26/23	2017B		2037	\$ 447,975	\$ 449,350	\$ 449,975	\$ 446,500	\$ 449,000	\$ 446,000
DPD Space Moves	07/26/23	2017B		2026	\$ 1,304,000	\$ 1,306,875	\$ -	\$ -	\$ -	\$ -
LTGO Refund 2009B, 2013MM, Refunding 2013MM	07/26/23	2019A	2009B	2029	\$ 3,173,375	\$ 3,168,500	\$ 3,172,000	\$ 3,173,375	\$ 3,172,375	\$ -
Work Source/Passage Point	07/26/23	2019A		2029	\$ 68,714	\$ 68,691	\$ 68,709	\$ 68,579	\$ 68,663	\$ -
DPD Case Management System Upgrade (\$3.6M)	07/26/23	2019B		2026	\$ 612,000	\$ 614,250	\$ -	\$ -	\$ -	\$ -
PTAS (\$19.5M)	07/26/23	2019B		2029	\$ 2,495,250	\$ 2,497,500	\$ 2,494,750	\$ 2,497,000	\$ 2,493,750	\$ -
DAN Phase III (\$700k, 7 years)	07/26/23	2019B		2026	\$ 121,250	\$ 120,750	\$ -	\$ -	\$ -	\$ -
Jail Management System (\$10.3M, 7 years)	07/26/23	2019B		2026	\$ 1,764,000	\$ 1,764,000	\$ -	\$ -	\$ -	\$ -
Jail Management System (3.4M, 7 years)	07/26/23	2020A		2027	\$ 584,750	\$ 584,500	\$ 588,000	\$ -	\$ -	\$ -
Jail Management System (\$2.7M, 10 Years)	07/26/23	2022A		2032	\$ 303,250	\$ 303,000	\$ 302,250	\$ 306,000	\$ 304,000	\$ 306,500
MRJC Projects (13.5M)	07/26/23	2021A		2041	\$ 1,129,250	\$ 1,129,000	\$ 1,132,250	\$ 1,133,750	\$ 1,133,500	\$ 953,250
DPD Case Management System Upgrade (\$2M)	07/26/23	2023A		2030	\$ 314,500	\$ 312,750	\$ 310,500	\$ 312,750	\$ 314,250	\$ 315,000
Climate Equity - WLRD (\$1M)	07/26/23	2023A		2043	\$ 71,750	\$ 70,250	\$ 68,750	\$ 67,250	\$ 70,750	\$ 69,000
Climate Equity Projects - DPH	11/17/23	2023B		2033	\$ 47,000	\$ 50,500	\$ 48,750	\$ 47,000	\$ 45,250	\$ 48,500
Community Facilities Bond	11/17/23	2023B		2033	\$ 940,250	\$ 945,000	\$ 943,000	\$ 944,500	\$ 944,250	\$ 942,250
Skyway CC - Parks	11/17/23	2023B		2033	\$ 900,000	\$ 901,000	\$ 900,500	\$ 898,500	\$ 900,000	\$ 899,750
Climate Equity Projects - Parks	11/17/23	2023B		2033	\$ 363,250	\$ 361,500	\$ 359,250	\$ 361,500	\$ 363,000	\$ 358,750
Climate Equity Projects - DCHS (White Center)	02/27/24	2023C		2033	\$ 775,101	\$ 774,972	\$ 779,860	\$ 778,484	\$ 775,814	\$ 776,418
Climate Equity Projects - DCHS (Green Building Grant Pool)	02/27/24	2023C		2033	\$ 712,462	\$ 709,323	\$ 711,344	\$ 712,323	\$ 712,017	\$ 710,031
Climate Equity Projects - DLS (Solar/HeatPump)	04/05/24	2024A		2034	\$ 112,500	\$ 109,000	\$ 110,500	\$ 111,750	\$ 107,750	\$ 108,750
Climate Equity Projects (Other)- DPH	04/05/24	2024A		2034	\$ 186,500	\$ 185,750	\$ 184,750	\$ 183,500	\$ 187,000	\$ 185,000
MRJC (\$10M, 10-20 years depending on project)	04/05/24	2024A		2044	\$ 701,750	\$ 708,750	\$ 709,750	\$ 710,000	\$ 709,500	\$ 708,250
DLS Participatory Budgeting/Skyway CC	04/05/24	2024A		2034	\$ 172,000	\$ 171,750	\$ 176,250	\$ 175,250	\$ 174,000	\$ 172,500
DAJD Datawarehouse	04/05/24	2024A		2034	\$ 251,250	\$ 248,500	\$ 250,500	\$ 247,000	\$ 248,250	\$ 249,000
Community Facilities Bond	04/05/24	2024A		2034	\$ 520,750	\$ 519,750	\$ 518,000	\$ 520,500	\$ 522,000	\$ 517,500
PTAS	04/05/24	2024A		2044	\$ 4,145,250	\$ 4,143,000	\$ 4,144,500	\$ 4,144,250	\$ 4,147,000	\$ 4,147,250
Multifactor Authentication	02/04/25	2024B		2029	\$ 427,638	\$ 425,250	\$ 422,750	\$ 424,500	\$ 425,250	\$ -
DLS Skyway Resource Center (KC Housing Authority)	02/04/25	2024B		2034	\$ 206,713	\$ 209,250	\$ 207,500	\$ 210,500	\$ 208,000	\$ 210,250
DLS Participatory Budgeting	02/04/25	2024B		2034	\$ 252,388	\$ 249,250	\$ 251,250	\$ 252,750	\$ 253,750	\$ 249,250
DLS Climate Equity (Heat Pump/Solar)	02/04/25	2024B		2034	\$ 110,613	\$ 109,250	\$ 110,750	\$ 112,000	\$ 113,000	\$ 108,750
KCSO Helicopter	02/04/25	2024B		2034	\$ 568,525	\$ 566,500	\$ 568,250	\$ 564,000	\$ 569,000	\$ 567,750
Existing Debt Subtotal					\$ 31,148,301	\$ 25,002,211	\$ 21,204,488	\$ 20,627,536	\$ 19,892,419	\$ 13,530,699

Expected Future Debt/Reserves ¹	Updated	Year Start	Amount	Term	Rate	2025	2026	2027	2028	2029	2030
Contingency/Reserve	09/09/24				0.0%	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
MRJC (\$37M, 10-20 years depending on project)	02/04/25	2026	\$37,000,000	20	4.9%	\$ -	\$ 1,813,000	\$ 2,944,000	\$ 2,944,000	\$ 2,944,000	\$ 2,944,000
KCSO Evidence Storage Warehouse	09/09/24	2026	\$6,000,000	20	4.9%	\$ -	\$ 294,000	\$ 477,000	\$ 477,000	\$ 477,000	\$ 477,000
PSB Grants - Community Facilities Bond	09/09/24	2025	\$8,900,000	10	4.3%	\$ 384,000	\$ 1,115,000	\$ 1,115,000	\$ 1,115,000	\$ 1,115,000	\$ 1,115,000
DNR/Parks Fall Community Center	09/09/24	2025	\$500,000	10	4.3%	\$ 22,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000
DNR/Parks Fall City Septic (May need to split)	09/09/24	2025	\$2,500,000	10	4.3%	\$ 108,000	\$ 313,000	\$ 313,000	\$ 313,000	\$ 313,000	\$ 313,000
DLS Skyway Resource Center (KC Housing Authority)	09/09/24	2025	\$600,000	10	4.3%	\$ 26,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
DLS Participatory Budgeting	09/09/24	2025	\$6,330,000	10	4.3%	\$ 273,000	\$ 793,000	\$ 793,000	\$ 793,000	\$ 793,000	\$ 793,000
DLS Participatory Budgeting	09/09/24	2026	\$10,000,000	10	4.3%	\$ -	\$ 216,000	\$ 1,253,000	\$ 1,253,000	\$ 1,253,000	\$ 1,253,000
DLS Climate Equity (Heat Pump/Solar)	09/09/24	2025	\$1,000,000	10	4.3%	\$ 43,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Renton Red Lion	09/09/24	2025	\$36,700,000	10	4.3%	\$ 1,585,000	\$ 4,597,000	\$ 4,597,000	\$ 4,597,000	\$ 4,597,000	\$ 4,597,000
KCSO Payroll System	09/09/24	2026	\$6,000,000	5	4.2%	\$ -	\$ 125,500	\$ 1,355,000	\$ 1,355,000	\$ 1,355,000	\$ 1,355,000
RASKC Shelter	02/04/25	2025	\$11,000,000	20	4.3%	\$ 475,000	\$ 832,000	\$ 832,000	\$ 832,000	\$ 832,000	\$ 832,000
RASKC Shelter	02/04/25	2026	\$8,800,000	20	4.3%	\$ -	\$ 190,000	\$ 666,000	\$ 666,000	\$ 666,000	\$ 666,000
King County Courthouse Fire Alarm System	09/09/24	2025	\$7,453,000	10	4.3%	\$ 322,000	\$ 934,000	\$ 934,000	\$ 934,000	\$ 934,000	\$ 934,000
Fiber Optics RCECC	02/04/25	2025	\$1,900,000	10	4.3%	\$ 82,000	\$ 238,000	\$ 238,000	\$ 238,000	\$ 238,000	\$ 238,000
DLS - Fairwood Splash Pad	02/04/25	2025	\$1,600,000	10	4.3%	\$ 69,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
2025 Community Facilities Projects (Council Added)	02/04/25	2025	\$13,691,000	10	4.3%	\$ 591,000	\$ 1,715,000	\$ 1,715,000	\$ 1,715,000	\$ 1,715,000	\$ 1,715,000
DCHS - EDI Project	02/04/25	2025	\$2,000,000	10	4.3%	\$ 86,000	\$ 251,000	\$ 251,000	\$ 251,000	\$ 251,000	\$ 251,000
PTAS	09/09/24	2025	\$25,000,000	10	4.3%	\$ 1,080,000	\$ 3,132,000	\$ 3,132,000	\$ 3,132,000	\$ 3,132,000	\$ 3,132,000
PTAS	09/09/24	2026	\$25,000,000	10	4.3%	\$ -	\$ 540,000	\$ 3,132,000	\$ 3,132,000	\$ 3,132,000	\$ 3,132,000
PTAS	09/09/24	2027	\$25,000,000	10	4.3%	\$ -	\$ -	\$ 540,000	\$ 3,132,000	\$ 3,132,000	\$ 3,132,000
Administration	02/04/25					\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Cost of issuance (1.5% of Orig. Debt)	02/04/25					\$ 1,788,000	\$ 1,392,000	\$ 375,000	\$ -	\$ -	\$ -
General Fund Debt Total						\$ 38,732,301	\$ 44,605,711	\$ 46,979,488	\$ 48,619,536	\$ 47,884,419	\$ 41,522,699

Notes:

¹ Expected future debt and reserves are estimates based on projected financial need, length of debt service, and current market conditions.

² In 2017-2018, the Eastside Rail Corridor debt service will be paid by Conservation Futures. The General Fund will pay 50% of the total debt service over the life of the bonds and the debt service charges will be adjusted accordingly in 2019 through 2030.

Appropriation Unit	Executive Proposed		Ordinance 19861			
	General Fund	\$	FTE	\$	FTE	
Adult and Juvenile Detention	\$	201,063,000	933.0	\$	199,929,000	933.0
Assessments	\$	37,054,000	210.0	\$	37,054,000	210.0
Board of Appeals	\$	1,008,000	4.0	\$	1,008,000	4.0
Boundary Review Board	\$	485,000	2.0	\$	485,000	2.0
Cable Communications	\$	787,000	2.0	\$	787,000	2.0
Council Administration	\$	23,478,000	105.1	\$	23,478,000	105.1
County Auditor	\$	3,583,000	17.3	\$	3,583,000	17.3
County Council	\$	2,255,000	9.0	\$	2,255,000	9.0
County Executive	\$	370,000	1.0	\$	370,000	1.0
District Court	\$	44,149,000	235.8	\$	44,149,000	235.8
Drug Enforcement Forfeits	\$	937,000	3.0	\$	937,000	3.0
Elections	\$	31,463,000	72.0	\$	31,463,000	72.0
Executive Services - Administration	\$	3,980,000	15.0	\$	3,980,000	15.0
External Support	\$	15,132,000	-	\$	29,123,000	0.0
GF Transfer to Debt Service	\$	37,271,000	-	\$	40,071,000	0.0
GF Transfer to DES Capital Improvement Program	\$	1,725,000	-	\$	1,725,000	0.0
GF Transfer to GF Technology Capital F3280	\$	2,403,000	-	\$	2,403,000	0.0
GF Transfer to the Department of Community and Human Services	\$	21,835,000	-	\$	20,785,000	0.0
GF Transfer to the Department of Executive Services	\$	5,158,000	-	\$	4,706,000	0.0
GF Transfer to the Department of Local Services	\$	10,695,000	-	\$	11,369,000	0.0
GF Transfer to the Department of Natural Resources and Parks	\$	2,784,000	-	\$	2,784,000	0.0
GF Transfer to the Department of Public Health	\$	8,458,000	-	\$	8,458,000	0.0
Government Relations	\$	380,000	-	\$	380,000	0.0
Hearing Examiner	\$	743,000	3.0	\$	743,000	3.0
Human Resources Management	\$	28,243,000	127.0	\$	28,243,000	127.0
Internal Support	\$	20,421,000	-	\$	20,421,000	0.0
Jail Health Services	\$	65,908,000	255.4	\$	65,908,000	255.4
Jobs and Housing Program	\$	1,601,000	-	\$	1,601,000	0.0
Judicial Administration	\$	33,355,000	198.9	\$	33,355,000	198.9
King County Civic Television	\$	1,156,000	5.0	\$	1,156,000	5.0
Medical Examiner	\$	11,939,000	44.0	\$	11,939,000	44.0
Memberships and Dues	\$	396,000	-	\$	396,000	0.0
Office of Climate	\$	5,595,000	13.0	\$	5,595,000	13.0
Office of Economic and Financial Analysis	\$	620,000	2.5	\$	620,000	2.5

Office of Economic Opportunity and Creative Economy	\$ 2,027,000	3.0	\$ 2,027,000	3.0
Office of Emergency Management	\$ 4,871,000	16.0	\$ 4,871,000	16.0
Office of Equity and Racial and Social Justice	\$ 7,052,000	18.0	\$ 7,302,000	18.0
Office of Inquest	\$ 2,833,000	11.0	\$ 2,833,000	11.0
Office of Labor Relations	\$ 4,019,000	16.6	\$ 4,019,000	16.6
Office of Law Enforcement Oversight	\$ 3,082,000	14.0	\$ 3,082,000	14.0
Office of Performance, Strategy, and Budget	\$ 27,515,000	71.3	\$ 27,515,000	71.3
Office of the Executive	\$ 8,830,000	23.0	\$ 8,580,000	23.0
Ombuds/Tax Advisor	\$ 2,490,000	11.0	\$ 2,490,000	11.0
Parking Facilities	\$ 3,030,000	-	\$ 3,030,000	0.0
Prosecuting Attorney	\$ 111,933,000	551.0	\$ 112,018,000	551.5
Public Defense	\$ 92,770,000	502.7	\$ 94,638,000	512.7
Real Estate Services	\$ 5,402,000	24.0	\$ 5,402,000	24.0
Records and Licensing Services	\$ 16,936,000	84.0	\$ 16,936,000	84.0
Sheriff	\$ 276,427,000	1,129.5	\$ 277,160,000	1131.5
State Auditor	\$ 1,791,000	-	\$ 1,791,000	0.0
Superior Court	\$ 69,181,000	317.9	\$ 69,640,000	320.9
TOTAL GF OPERATING BUDGET	\$ 1,266,619,000	5051.0	\$ 1,284,593,000	5066.5
Non-General Fund				
Airport	\$ 32,607,000	71.0	\$ 32,607,000	71.0
Airport Construction Transfer	\$ 19,602,000	-	\$ 19,602,000	0.0
Animal Bequest	\$ 240,000	-	\$ 240,000	0.0
Arts and Culture Transfer (Lodging Tax)	\$ 17,374,000	-	\$ 17,374,000	0.0
Automated Fingerprint Identification System	\$ 29,511,000	82.0	\$ 29,511,000	82.0
Behavioral Health	\$ 428,624,000	190.6	\$ 428,724,000	190.6
Best Starts for Kids	\$ 175,040,000	55.0	\$ 175,040,000	55.0
Building 4Equity Advance (Lodging Tax)	\$ 6,867,000	-	\$ 6,867,000	0.0
Business Resource Center	\$ 40,827,000	69.0	\$ 40,827,000	69.0
Community and Human Services Administration	\$ 14,022,000	47.0	\$ 14,097,000	47.0
Community Services Operating	\$ 11,662,000	14.6	\$ 12,389,000	14.6
County Hospital Levy	\$ 70,146,000	-	\$ 86,500,000	0.0
Crisis Care Centers	\$ 122,611,000	35.0	\$ 122,611,000	36.0
Cultural Access (Doors Open)	\$ 104,243,000	-	\$ 104,243,000	0.0
Cultural Development Authority	\$ 25,143,000	-	\$ 25,143,000	0.0
Developmental Disabilities	\$ 113,584,000	45.8	\$ 113,584,000	45.8
District Court MIDD	\$ 2,839,000	15.3	\$ 2,839,000	15.3
DNR Administration	\$ 12,090,000	30.0	\$ 12,090,000	30.0
Electric Vehicle Charging Infrastructure	\$ 1,240,000	-	\$ 1,240,000	0.0

Emergency Medical Services	\$ 138,629,000	145.6	\$ 138,629,000	145.6
Employee Benefits	\$ 393,669,000	20.0	\$ 393,669,000	20.0
Employee Deferred Compensation Administration	\$ 555,000	2.0	\$ 555,000	2.0
Employment and Education Resources	\$ 22,756,000	38.0	\$ 22,756,000	38.0
Enhanced-911	\$ 27,992,000	13.0	\$ 27,992,000	13.0
Environmental Health	\$ 45,433,000	190.8	\$ 45,433,000	190.8
Facilities Management Internal Service	\$ 114,394,000	352.5	\$ 113,941,000	352.5
Finance and Business Operations	\$ 39,642,000	179.0	\$ 39,642,000	179.0
Fleet Management Equipment	\$ 66,561,000	80.0	\$ 66,561,000	80.0
General Public Services	\$ 3,931,000	-	\$ 4,431,000	0.0
Geographic Information Systems	\$ 9,122,000	21.0	\$ 9,122,000	21.0
Grants	\$ 54,958,000	45.8	\$ 54,958,000	45.8
Health through Housing	\$ 87,699,000	14.0	\$ 87,699,000	14.0
Historic Preservation Program	\$ 519,000	5.0	\$ 519,000	5.0
Housing and Community Development	\$ 492,428,000	72.0	\$ 496,457,000	74.0
Housing and Homeless Program (Lodging Tax)	\$ 34,785,000	-	\$ 34,785,000	0.0
I-NET Operations	\$ 4,171,000	3.0	\$ 4,171,000	3.0
Judicial Administration MIDD	\$ 2,283,000	12.7	\$ 2,283,000	12.7
KCIT Services	\$ 156,910,000	393.0	\$ 156,910,000	393.0
King County Flood Control Contract	\$ 142,782,000	31.0	\$ 142,782,000	31.0
King County Puget Sound Taxpayer Accountability Account	\$ 9,922,000	7.0	\$ 9,922,000	7.0
Limited General Obligation Bond Redemption	\$ 206,208,000	-	\$ 209,008,000	0.0
Local Hazardous Waste	\$ 23,666,000	-	\$ 23,666,000	0.0
Local Services Admin	\$ 17,866,000	32.5	\$ 18,196,000	32.5
Mental Illness and Drug Dependency Fund	\$ 114,979,000	23.0	\$ 115,383,000	23.0
Noxious Weed Control Program	\$ 6,052,000	20.0	\$ 6,052,000	20.0
Office of Risk Management Services	\$ 74,172,000	29.5	\$ 74,172,000	29.5
Parks and Recreation	\$ 86,620,000	345.3	\$ 86,620,000	345.3
Parks Recreation Trails and Open Space Levy	\$ 170,986,000	-	\$ 170,986,000	0.0
Permitting Division Abatement	\$ 696,000	-	\$ 696,000	0.0
Planning and Permitting	\$ 24,933,000	113.0	\$ 24,933,000	117.0
Prosecuting Attorney MIDD	\$ 1,718,000	10.6	\$ 1,718,000	10.6
Public Defender MIDD	\$ 2,805,000	14.3	\$ 2,805,000	14.3
Public Health	\$ 306,985,000	992.0	\$ 306,985,000	992.0
Public Health Administration	\$ 18,968,000	82.2	\$ 18,968,000	82.2
Radio Communication Services	\$ 5,245,000	9.0	\$ 5,245,000	9.0
Recorder's Operation and Maintenance	\$ 2,186,000	7.0	\$ 2,186,000	7.0

Regional Animal Services of King County	\$ 9,509,000	43.2	\$ 9,509,000	43.2
Roads	\$ 128,778,000	435.6	\$ 128,853,000	435.6
Roads Construction Transfer	\$ 5,906,000	-	\$ 5,906,000	0.0
Safety and Claims Management	\$ 61,616,000	50.0	\$ 61,616,000	50.0
Solid Waste	\$ 195,412,000	517.8	\$ 195,412,000	517.8
Solid Waste Post-Closure Landfill Maintenance	\$ 2,055,000	-	\$ 2,055,000	0.0
Superior Court MIDD	\$ 3,222,000	18.4	\$ 3,222,000	18.4
Surface Water Management Local Drainage Services	\$ 57,384,000	46.0	\$ 57,384,000	46.0
Tourism (Lodging Tax)	\$ 12,958,000	-	\$ 12,958,000	0.0
Transit	\$ 1,432,131,000	6,164.0	\$ 1,432,131,000	6164.0
Transit Debt Service	\$ 6,486,000	-	\$ 6,486,000	0.0
Unlimited General Obligation Bond Redemption	\$ 19,260,000	-	\$ 19,260,000	0.0
Veterans Services	\$ 3,652,000	11.0	\$ 3,652,000	11.0
Veterans, Seniors and Human Services Levy	\$ 117,892,000	77.7	\$ 117,892,000	77.7
Wastewater Treatment	\$ 223,846,000	946.0	\$ 223,846,000	946.0
Wastewater Treatment Debt Service	\$ 477,820,000	-	\$ 477,820,000	0.0
Water and Land Resources Shared Services	\$ 62,629,000	343.1	\$ 62,629,000	343.1
Youth Sports Facilities Grants	\$ 13,613,000	4.0	\$ 13,613,000	4.0
TOTAL GF OPERATING BUDGET	\$ 1,266,619,000	5,051.0	\$ 1,284,593,000	5066.5
TOTAL Non-GF OPERATING BUDGET	\$ 6,975,667,000	12,615.8	\$ 7,000,608,000	12622.8
CIP Total	\$ 1,942,506,263		\$ 1,944,106,263	
3151 - CONSERVATION FUTURES	\$ 128,960,282		\$ 128,960,282	
3160 - PARKS RECREATION AND OPEN SPACE	\$ 11,641,772		\$ 11,641,772	
3230 - DPH TECHNOLOGY CAPITAL	\$ 1,409,559		\$ 1,409,559	
3250 - DES TECHNOLOGY CAPITAL	\$ 9,053,900		\$ 9,053,900	
3280 - PSB GF TECHNOLOGY CAPITAL	\$ 2,014,197		\$ 2,014,197	
3292 - SWM CIP NON-BOND	\$ 17,903,670		\$ 17,903,670	
3310 - LONG TERM LEASES	\$ 39,121,370		\$ 39,121,370	
3380 - AIRPORT CONSTRUCTION	\$ 219,589,790		\$ 219,589,790	
3421 - MAJOR MAINTENANCE RESERVE SUBFUND	\$ 5,762,632		\$ 5,762,632	
3581 - PARKS CAPITAL	\$ 86,144,100		\$ 86,144,100	
3611 - WATER QUALITY CONSTRUCTION UNRESTRICTED	\$ 359,207,901		\$ 359,207,901	

3641 - PUBLIC TRANSPORTATION CONSTRUCTION UNRESTRICTED	\$ 670,234,148		\$ 670,234,148	
3642 - PUBLIC TRANSPORTATION REVENUE FLEET CAPITAL	\$ 8,163,849		\$ 8,163,849	
3673 - CRITICAL AREAS MITIGATION	\$ 17,881,000		\$ 17,881,000	
3681 - REAL ESTATE EXCISE TAX (REET) #1	\$ 6,244,807		\$ 6,244,807	
3682 - REAL ESTATE EXCISE TAX (REET) #2	\$ 6,591,386		\$ 6,591,386	
3691 - TRANSFER OF DEVELOPMENT CREDITS PROGRAM	\$ 2,136,150		\$ 2,136,150	
3740 - HARBORVIEW MEDICAL CENTER CAPITAL 2020 PROP 1 - OTHER REVENUE	\$ 5,000,000		\$ 5,000,000	
3750 - HARBORVIEW MEDICAL CENTER CAPITAL 2020 PROP 1	\$ 121,490,636		\$ 121,490,636	
3760 - UNINCORPORATED KING COUNTY CAPITAL	\$ 3,503,500		\$ 5,103,500	
3781 - DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	\$ 6,953,000		\$ 6,953,000	
3791 - HMC/MEI 2000 PROJECTS	\$ (24,750,000)		\$ (24,750,000)	
3810 - SOLID WASTE CAPITAL EQUIPMENT REPLACEMENT	\$ 6,500,000		\$ 6,500,000	
3850 - RENTON MAINENANCE FACILITY	\$ 691,000		\$ 691,000	
3855 - COUNTY ROAD MAJOR MAINTENANCE FUND	\$ 19,412,481		\$ 19,412,481	
3865 - KING COUNTY ROAD CONSTRUCTION	\$ 5,090,941		\$ 5,090,941	
3901 - SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$ 10,674,931		\$ 10,674,931	
3910 - LANDFILL RESERVE	\$ 142,153,966		\$ 142,153,966	
3951 - BUILDING REPAIR/REPLACEMENT SUBFUND	\$ 53,725,295		\$ 53,725,295	
2025 TOTAL BUDGET	\$ 10,184,792,263		\$ 10,229,307,263	

**2025 Annual Final Adopted 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	3,754,304	3,042,520	30.0	2.0
2025 Annual Final Adopted Budget	199,928,998	25,513,420	933.0	3.0
2025 Annual Final Adopted Ordinance	199,929,000	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

**2025 Annual Final Adopted Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)**

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 Annual Final Adopted Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Council Changes				
CC_001 Council Change: Removal of Salaries and Benefits from AC_010 Rightsizing of Correction Officer FTE Count Remove funding for 8.0 Corrections Officers FTE added in AC_010 Rightsizing of Correction Officer FTE Count. This budget contra is part of 2025 General Fund balancing.	(1,133,185)	0	0.0	0.0
Central Rate Adjustments	1,308,132	0	0.0	0.0
Total Decision Package Adjustments	3,754,304	3,042,520	30.0	2.0

**2025 Annual Final Adopted Operating Budget
ASSESSMENTS (EN_A67000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	68,200,853	2,891,476	214.0	0.0
2024 Revised Budget Annualized	34,205,821	1,445,738	214.0	0.0
Base Budget Adjustments	2,449,032	0	0.0	0.0
Decision Package Adjustments	398,684	255,911	(4.0)	0.0
2025 Annual Final Adopted Budget	37,053,537	1,701,649	210.0	0.0
2025 Annual Final Adopted Ordinance	37,054,000	1,702,000	210.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

<p>DS_001 Collection of New Construction Provide one-time funding for overtime for collection of new construction. Due to the continued reduction in appraisal staffing to support budget reductions and because of the continued increase in parcel growth, the department has utilized overtime spending as a major part of the staffing model to assess and collect new construction valuation to support the King County tax roll.</p>	300,000	0	0.0	0.0
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<p>DS_002 Position Reductions Eliminate four positions to address the General Fund deficit.</p>	(610,268)	0	(4.0)	0.0
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Administrative Service Changes

<p>AC_001 Mobile Device Technology Provide one-time funding for mobile device technology and replacement of obsolete iPads, in accordance with a three-year replacement cycle. This proposal will allow field appraisers to take advantage of technology advancements and continue to realize the efficiency gains from DOA's mobility strategy.</p>	200,000	0	0.0	0.0
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<p>AC_003 True Roll Provide ongoing funding for True Roll, an essential component of DOA's strategy to process Senior Exemptions within an acceptable time frame. True Roll is a software program that reviews Senior Exemption applications to identify applications that are most likely to be approved and can be fast tracked, as well as others that should be closely looked at for possible fraud. After a successful pilot, the software has been fully integrated into the Senior Exemptions business process.</p>	150,000	0	0.0	0.0
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Technical Adjustments

<p>TA_050 Central Rate Revenue Adjustments Update central rate revenues to align with expected 2025 collection for both GIS and Treasury rates.</p>	0	255,911	0.0	0.0
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**2025 Annual Final Adopted Operating Budget
ASSESSMENTS (EN_A67000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_111 Overtime Account Adjustment Adjust overtime account for GWI, taxes, and retirement.	30,998	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.	(129,000)	0	0.0	0.0
Central Rate Adjustments	456,954	0	0.0	0.0
Total Decision Package Adjustments	398,684	255,911	(4.0)	0.0

**2025 Annual Final Adopted Operating Budget
BOARD OF APPEALS (EN_A07000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	1,886,646	0	4.0	0.0
2024 Revised Budget Annualized	944,211	0	4.0	0.0
Base Budget Adjustments	66,128	0	0.0	0.0
Decision Package Adjustments	(2,537)	0	0.0	0.0
2025 Annual Final Adopted Budget	1,007,802	0	4.0	0.0
2025 Annual Final Adopted Ordinance	1,008,000	0	4.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	(2,537)	0	0.0	0.0
Total Decision Package Adjustments	(2,537)	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
BOUNDARY REVIEW BOARD (EN_A63000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	874,977	0	2.0	0.0
2024 Revised Budget Annualized	442,699	0	2.0	0.0
Base Budget Adjustments	33,141	0	0.0	0.0
Decision Package Adjustments	8,950	0	0.0	0.0
2025 Annual Final Adopted Budget	484,790	0	2.0	0.0
2025 Annual Final Adopted Ordinance	485,000	0	2.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	8,950	0	0.0	0.0
Total Decision Package Adjustments	8,950	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
CABLE COMMUNICATIONS (EN_A43700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	997,217	5,930,730	2.0	0.0
2024 Revised Budget Annualized	454,119	2,915,365	2.0	0.0
Base Budget Adjustments	20,672	0	0.0	0.0
Decision Package Adjustments	312,179	59,635	0.0	0.0
2025 Annual Final Adopted Budget	786,970	2,975,000	2.0	0.0
2025 Annual Final Adopted Ordinance	787,000	2,975,000	2.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_016 Legal Counsel Add funding for non-King County legal counsel for the upcoming cable franchise agreement renewal. Per King County Code 6.27A, the Office of Cable Communications negotiates new and renewed franchises with the Cable TV companies operating in the King County rights-of-way. These 10-year agreements are based on state and federal law and often require additional outside legal expertise beyond the knowledge of the King County PAO to complete.	150,000	0	0.0	0.0
Technical Adjustments				
TA_001 Contingency for PEG Fee Transfer Add contingency for PEG fee transfer. This decision package will be backed by Public Education Grant fees	160,000	0	0.0	0.0
TA_010 KCIT Internal Service Charge Update the KCIT internal services charge to align with the 2025 service level.	5,517	0	0.0	0.0
TA_050 Revenue Adjustment Revised budgeted revenue to match current forecast.	0	59,635	0.0	0.0
Central Rate Adjustments	(3,338)	0	0.0	0.0
Total Decision Package Adjustments	312,179	59,635	0.0	0.0

**2025 Annual Final Adopted Operating Budget
COUNCIL ADMINISTRATION (EN_A02000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	42,374,284	1,500,000	105.1	0.0
2024 Revised Budget Annualized	21,289,964	750,000	105.1	0.0
Base Budget Adjustments	2,143,957	(375,000)	0.0	0.0
Decision Package Adjustments	43,794	0	0.0	0.0
2025 Annual Final Adopted Budget	23,477,715	375,000	105.1	0.0
2025 Annual Final Adopted Ordinance	23,478,000	375,000	105.1	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	43,794	0	0.0	0.0
Total Decision Package Adjustments	43,794	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
COUNTY AUDITOR (EN_A04000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	6,395,079	0	17.3	0.0
2024 Revised Budget Annualized	3,308,058	0	17.3	0.0
Base Budget Adjustments	265,445	0	0.0	0.0
Decision Package Adjustments	8,775	0	0.0	0.0
2025 Annual Final Adopted Budget	3,582,278	0	17.3	0.0
2025 Annual Final Adopted Ordinance	3,583,000	0	17.3	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	8,775	0	0.0	0.0
Total Decision Package Adjustments	8,775	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
 COUNTY COUNCIL (EN_A01000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	4,259,145	0	9.0	0.0
2024 Revised Budget Annualized	2,154,948	0	9.0	0.0
Base Budget Adjustments	85,113	0	0.0	0.0
Decision Package Adjustments	14,440	0	0.0	0.0
2025 Annual Final Adopted Budget	2,254,501	0	9.0	0.0
2025 Annual Final Adopted Ordinance	2,255,000	0	9.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	14,440	0	0.0	0.0
Total Decision Package Adjustments	14,440	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
COUNTY EXECUTIVE (EN_A11000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	702,493	0	1.0	0.0
2024 Revised Budget Annualized	355,737	0	1.0	0.0
Base Budget Adjustments	16,352	0	0.0	0.0
Decision Package Adjustments	(2,197)	0	0.0	0.0
2025 Annual Final Adopted Budget	369,892	0	1.0	0.0
2025 Annual Final Adopted Ordinance	370,000	0	1.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	(2,197)	0	0.0	0.0
Total Decision Package Adjustments	(2,197)	0	0.0	0.0

**2025 Annual Final Adopted 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 Annual Final Adopted Budget	44,148,710	12,022,004	235.8	0.0
2025 Annual Final Adopted 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 Annual Final Adopted 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 Annual Final Adopted Budget	936,766	940,000	3.0	0.0
2025 Annual Final Adopted 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 Annual Final Adopted Operating Budget
ELECTIONS (EN_A53500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	59,563,309	49,260,125	72.0	0.0
2024 Revised Budget Annualized	27,416,196	22,847,623	72.0	0.0
Base Budget Adjustments	981,526	0	0.0	0.0
Decision Package Adjustments	3,064,869	337,789	0.0	0.0
2025 Annual Final Adopted Budget	31,462,591	23,185,412	72.0	0.0
2025 Annual Final Adopted Ordinance	31,463,000	23,186,000	72.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Signature Resolution System Add an online, modernized signature resolution system to Democracy Live, along with two new languages (Russian and Somali). This will enable voters to be more engaged in curing their ballots to ensure their vote is counted.	67,000	50,250	0.0	0.0
DS_003 Ranked Choice Voting Add appropriation for the Ranked Choice Voting Program for the City of Seattle. The this request is funded by the City of Seattle.	242,539	242,539	0.0	0.0
DS_004 Ballot Alerts Maintain the Ballot Alerts program to build trust and increase security and transparency in elections. Ballot alerts are text and email notifications to subscribed voters about where their ballot is in the process, from mailed to counted.	160,000	120,000	0.0	0.0
Administrative Service Changes				
AC_002 General Fund Reduction Realign budget to reflect actual usage to address the General Fund deficit.	(117,110)	0	0.0	0.0
AC_003 AI Translation Use AI enhanced machine translation tools (AIT) for translations to decrease the overall cost of translation and provide efficiencies during peak translation times. Using AIT will allow KCE to reduce costs for translation vendors.	(105,000)	(75,000)	0.0	0.0
Technical Adjustments				
TA_112 Temporary Account Adjustment Adjust Temporary account for GWI and FICA.	61,818	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.	(149,500)	0	0.0	0.0
Central Rate Adjustments	2,905,122	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
ELECTIONS (EN_A53500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Total Decision Package Adjustments	3,064,869	337,789	0.0	0.0

**2025 Annual Final Adopted Operating Budget
EXECUTIVE SERVICES ADMINISTRATION (EN_A41700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	7,249,526	3,087,868	15.0	0.0
2024 Revised Budget Annualized	3,720,848	1,594,315	15.0	0.0
Base Budget Adjustments	193,310	0	0.0	0.0
Decision Package Adjustments	65,714	0	0.0	0.0
2025 Annual Final Adopted Budget	3,979,872	1,594,315	15.0	0.0
2025 Annual Final Adopted Ordinance	3,980,000	1,595,000	15.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	65,714	0	0.0	0.0
Total Decision Package Adjustments	65,714	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
EXTERNAL SUPPORT (EN_A65700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	35,785,500	25,765,000	0.0	0.0
2024 Revised Budget Annualized	125,250	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	28,997,400	25,995,400	0.0	0.0
2025 Annual Final Adopted Budget	29,122,650	25,995,400	0.0	0.0
2025 Annual Final Adopted Ordinance	29,123,000	25,996,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 External Support Projects Reappropriation Reappropriate funds for projects appropriated in 2023-2024 that have not yet been completed. These projects are backed by a combination of fund balance and future bond issue as originally approved. It is anticipated that most of the projects will be completed in 2025.	14,956,400	11,254,400	0.0	0.0
DS_002 Judges for Justice Provide additional funding for Judges for Justice.	50,000	0	0.0	0.0
Council Changes				
CC_001 Gun Violence Prevention Program Reallocation Remove \$250,000 in total gun violence prevention funding and add to Sheriff (\$175,000) and GF Transfer to DCHS (\$75,000) for two suicide prevention awareness and voluntary firearm return events.	(250,000)	0	0.0	0.0
CC_002 Gun Violence Prevention Program Reduction Remove \$500,000 in gun violence prevention funding for GF balancing.	(500,000)	0	0.0	0.0
CC_003 Council Added Capital Projects Add and restrict \$14,741,000 in bond proceeds to support various LTGO bonded capital projects. No net add.	14,741,000	14,741,000	0.0	0.0
Total Decision Package Adjustments	28,997,400	25,995,400	0.0	0.0

**2025 Annual Final Adopted Operating Budget
FINANCE GF (EN_A15000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	2,238,827	1,476,604,611	0.0	0.0
2024 Revised Budget Annualized	0	744,535,299	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	0	37,350,223	0.0	0.0
2025 Annual Final Adopted Budget	0	781,885,522	0.0	0.0
2025 Annual Final Adopted Ordinance	0	781,886,000	0.0	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	37,350,223	0.0	0.0
Total Decision Package Adjustments	0	37,350,223	0.0	0.0

**2025 Annual Final Adopted Operating Budget
GF CIP TRANSFER TO DES (EN_A69900)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	6,500,190	0	0.0	0.0
2024 Revised Budget Annualized	0	0	0.0	0.0
Decision Package Adjustments	1,725,000	0	0.0	0.0
2025 Annual Final Adopted Budget	1,725,000	0	0.0	0.0
2025 Annual Final Adopted Ordinance	1,725,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 KCCF Bunk Modifications (2nd & 3rd Floors) Provide General Fund support for capital project 1147794 in the Major Maintenance Reserve Subfund (3421) to install new beds in the KCCF West Wing on floors 2 and 3 to improve safety for individuals in custody.	225,000	0	0.0	0.0
AC_003 Jail Jump Barriers Provide General Fund support for capital project 1143877 in the Building Repair and Replacement Subfund (3951) to install jump barriers at all balconies and stairways in residential wings of KCCF.	1,500,000	0	0.0	0.0
Total Decision Package Adjustments	1,725,000	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
GF TRANSFER TO DCHS (EN_A69400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	65,006,397	0	0.0	0.0
2024 Revised Budget Annualized	13,235,849	0	0.0	0.0
Base Budget Adjustments	1,295,300	0	0.0	0.0
Decision Package Adjustments	6,177,933	0	0.0	0.0
2025 Annual Final Adopted Budget	20,709,082	0	0.0	0.0
2025 Annual Final Adopted Ordinance	20,710,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

DS_001 Restorative Community Pathways (RCP) Evaluation Reappropriation
 Reappropriate RCP evaluation funding that will be contracted and encumbered in 2024. The evaluation is estimated to be available around July 2025 and will provide important information for the 2026-2027 budget process and help determine the future of RCP. Corresponds to DS_001 in Employment and Education Resources (A93600).

	250,000	0	0.0	0.0
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DS_005 New Family Services Program
 Remove General Fund support for the New Family Services Program to address the General Fund deficit. Expenditures and funding will be shifted to Best Starts for Kids. Corresponds to DS_005 in Employment and Education Resources (A93600).

	(224,000)	0	0.0	0.0
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DS_006 Community Prevention and Wellness Initiative Matching Funds
 Provide General Fund to the Community Prevention and Wellness Initiative (CPWI) to maximize financial support for youth coalitions in North Highline, Vashon, SE Seattle/Skyway, Snoqualmie, South Seattle and Auburn, as recommended by the King County Cannabis Inter-Departmental team. This funding will cover required CPWI matching funds for alcohol, cannabis, tobacco, opioid, and other drug prevention programs in local communities and schools. Corresponds to DS_001 in Behavioral Health (A92400).

	137,824	0	0.0	0.0
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Administrative Service Changes

AC_002 King County Jobs Initiative
 Eliminate the King County Jobs Initiative (KCJI) program to address the General Fund deficit. This program was last contracted in 2022. Corresponds to AC_002 in Community Services Operating (A88800).

	(404,392)	0	0.0	0.0
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**2025 Annual Final Adopted Operating Budget
GF TRANSFER TO DCHS (EN_A69400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_005 Record Relief and LFO Expungement Eliminate the Record Relief and LFO Expungement program to address the General Fund deficit. This reduction is consistent with the Executive's preexisting plan to phase out this program in 2025. Corresponds to AC_005 in Community Services Operating (A88800).	(642,125)	0	0.0	0.0
AC_008 CYYAD Leadership Funding Remove General Fund support for Children, Youth, and Young Adult Division (CYYAD) leadership costs to address the General Fund deficit. Expenditures and funding will be shifted to Best Starts for Kids. Corresponds to TA_004 in Employment and Education Resources (A93600).	(157,000)	0	0.0	0.0
AC_009 Mary's Place Coordinated Intake Line Remove General Fund support for the Mary's Place Coordinated Intake Line. This program will be funded by Short-Term Lodging Taxes. Corresponds to TA_008 in Housing and Community Development (A35000).	(329,000)	0	0.0	0.0
Technical Adjustments				
TA_001 Grants Application and Capacity Building (GSCB) Program Eliminate the GACB program to address the General Fund deficit. Similar services will continue through several other DCHS technical assistance and capacity building programs. Corresponds to DS_001 in Developmental Disabilities (A92000).	(810,000)	0	0.0	0.0
TA_100 Economic Adjustment Adjust estimated costs to reflect inflationary increases.	202,851	0	0.0	0.0
TA_101 SoDo Lease Support Transfer General Fund revenue to pay for SoDo lease costs attributed to DCHS.	9,278,775	0	0.0	0.0
Council Changes				
CC_001 Immigrant and Refugee Support Provide General Fund support to the Community Services Operating Fund for a contract with Refugee Women's Alliance (ReWA) for immigrant and refugee support.	350,000	0	0.0	0.0
CC_002 Revenue Swap Reduce the General Fund transfer to the Community Services Operating (CSO) Fund to reflect that the CSO Fund has adequate fund balance to directly support some human services contracts in 2025.	(1,800,000)	0	0.0	0.0
CC_003 Councilmanic Grant Allocation Provide General Fund support to the Community Services Operating Fund for councilmanic grants to community based organizations.	225,000	0	0.0	0.0
CC_004 Path with Art Provide General Fund support to the Behavioral Health Fund for Path with Art therapeutic art programs.	100,000	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
GF TRANSFER TO DCHS (EN_A69400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Total Decision Package Adjustments	6,177,933	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
GF TRANSFER TO DEBT SERVICE (EN_A69100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	66,137,882	0	0.0	0.0
2024 Revised Budget Annualized	38,137,650	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	1,933,045	0	0.0	0.0
2025 Annual Final Adopted Budget	40,070,695	0	0.0	0.0
2025 Annual Final Adopted Ordinance	40,071,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Debt Service Contingency Adjust appropriation to include upcoming bonding activity.	(5,063,000)	0	0.0	0.0
Council Changes				
CC_001 Council-added Capital Projects Add debt service for LTGO-bonded capital projects that will be paid for by General Fund-backed debt service.	2,800,000	0	0.0	0.0
Central Rate Adjustments	4,196,045	0	0.0	0.0
Total Decision Package Adjustments	1,933,045	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
GF TRANSFER TO DES (EN_A69500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	17,878,216	0	0.0	0.0
2024 Revised Budget Annualized	4,378,108	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	326,246	0	0.0	0.0
2025 Annual Final Adopted Budget	4,704,354	0	0.0	0.0
2025 Annual Final Adopted Ordinance	4,705,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_013 Renton Red Lion Operating and Maintenance Costs Provide General Fund funding for security, essential utilities, and maintenance to operate the Renton Red Lion facility. This decision package corresponds to DS_013 in Facilities Management Internal Services (A60100).	678,553	0	0.0	0.0
Technical Adjustments				
TA_100 Economic Adjustment Adjust estimated costs to reflect inflationary increases.	100,693	0	0.0	0.0
Council Changes				
CC_001 Courthouse Security Officers Remove General Fund support for FMD courthouse security officers.	(453,000)	0	0.0	0.0
Total Decision Package Adjustments	326,246	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
GF TRANSFER TO DLS (EN_A69200)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	13,300,027	0	0.0	0.0
2024 Revised Budget Annualized	4,397,183	0	0.0	0.0
Base Budget Adjustments	853,922	0	0.0	0.0
Decision Package Adjustments	6,117,220	0	0.0	0.0
2025 Annual Final Adopted Budget	11,368,325	0	0.0	0.0
2025 Annual Final Adopted Ordinance	11,369,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

DS_001 White Center Revitalization
Provide General Fund support for a TLT, space rental, and start-up funding for three years to support the establishment of a self-sustaining White Center business organization. Corresponds to DS_001 in Local Services Administration (A77000).

	333,352	0	0.0	0.0
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DS_002 White Center Beautification
Provide General Fund support for feasibility and design alternatives to improve safety and create a more welcoming streetscape in the White Center business district. Corresponds to DS_002 in Local Services Administration (A77000).

	100,000	0	0.0	0.0
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DS_005 Minimum Wage Implementation
Provide General Fund support to continue the implementation of the communications plan adopted in the 2023-2024 Third Omnibus. This includes a partial-year TLT for technical assistance, legal consultation, and support costs. Corresponds to TA_002 in Local Services Administration (A77000).

	141,973	0	0.0	0.0
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Administrative Service Changes

AC_001 DLS General Public Services Central Rate Increases
Provide General Fund funding to the Department of Local Services (DLS) to support increases in DLS's central rate charges.

	673,000	0	0.0	0.0
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Technical Adjustments

TA_003 Participatory Budgeting Grant Reappropriation
Reappropriate the unspent grant funds from previous rounds of Participatory Budgeting from 2022-2024 and reappropriate 2024 programmatic funds for contracting with a consultant to provide technical contracting and invoice development support. Corresponds to TA_003 in Local Services Administration (A77000).

	4,050,000	0	0.0	0.0
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**2025 Annual Final Adopted Operating Budget
GF TRANSFER TO DLS (EN_A69200)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_100 Economic Adjustment Adjust estimated costs to reflect inflationary increases.	144,895	0	0.0	0.0
Council Changes				
CC_001 Rural Economic Strategies Work Plan Provide General Fund support for a portion of the King County Comprehensive Plan for Rural Economic Strategies Work Plan activities.	99,000	0	0.0	0.0
CC_002 Maple Valley Phase 2 Summit Site Study Provide General Fund support to Roads to begin the Maple Valley Phase 2 Summit Site Study.	25,000	0	0.0	0.0
CC_003 Snoqualmie Pass Driving Alternatives Provide General Fund support to Roads to explore alternatives to driving alone to Snoqualmie Pass.	50,000	0	0.0	0.0
CC_004 Code Enforcement Officers Provide General Fund support for code enforcement officers in the Permitting Division of the Department of Local Services.	500,000	0	0.0	0.0
Total Decision Package Adjustments	6,117,220	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
GF TRANSFER TO DNRP (EN_A69700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	6,592,000	0	0.0	0.0
2024 Revised Budget Annualized	2,601,000	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	183,000	0	0.0	0.0
2025 Annual Final Adopted Budget	2,784,000	0	0.0	0.0
2025 Annual Final Adopted Ordinance	2,784,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_002 Local Food Initiative General Fund Reduction Remove General Fund support for the local food initiative in order to address the General Fund deficit. Corresponds to AC_002 in DNRP Administration (A38200).	(92,000)	0	0.0	0.0
Technical Adjustments				
TA_100 Economic Adjustment Adjust estimated costs to reflect inflationary increases.	275,000	0	0.0	0.0
Total Decision Package Adjustments	183,000	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
GF TRANSFER TO DPH (EN_A69600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	60,021,145	0	0.0	0.0
2024 Revised Budget Annualized	29,764,426	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	(21,232,044)	0	0.0	0.0
2025 Annual Final Adopted Budget	8,532,382	0	0.0	0.0
2025 Annual Final Adopted Ordinance	8,533,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_007 ADA Coordinator Position Provide General Fund support for a new Americans with Disabilities Act (ADA) coordinator position in the Department of Public Health, as recommended by the Internal Disability Accessibility Assessment. Corresponds to AC_007 in Public Health (A80000).	177,382	0	0.0	0.0
Technical Adjustments				
TA_001 County Hospital Tax Revenue for Public Health Reduce General Fund revenue for the Public Health Clinics. Financial support for the clinics will move to the proposed county hospital tax.	(22,300,000)	0	0.0	0.0
TA_100 Economic Adjustment Adjust estimated costs to reflect inflationary increases.	815,574	0	0.0	0.0
Council Changes				
CC_001 Suicide Prevention and Firearm Return Provide General Fund Support for at least two suicide prevention and voluntary safe firearm and ammunition return events. The events shall be held in collaboration with the sheriff's office.	75,000	0	0.0	0.0
Total Decision Package Adjustments	(21,232,044)	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
 GF TRANSFER TO PSB GF IT CAP F3280 (EN_A70100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	3,022,007	0	0.0	0.0
2024 Revised Budget Annualized	0	0	0.0	0.0
Decision Package Adjustments	2,402,197	0	0.0	0.0
2025 Annual Final Adopted Budget	2,402,197	0	0.0	0.0
2025 Annual Final Adopted Ordinance	2,403,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 2023-2024 Project Reappropriations Reappropriate General Fund support for IT projects approved in the 2023-2024 biennium.	388,000	0	0.0	0.0
TA_101 New General Fund-backed IT Projects Provide General Fund support for two new IT projects for General Fund agencies: Department of Judicial Administration Data Warehouse and King County Sheriff's Office CAD Replacement.	2,014,197	0	0.0	0.0
Total Decision Package Adjustments	2,402,197	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
GOVERNMENT RELATIONS (EN_A64500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	760,000	0	0.0	0.0
2024 Revised Budget Annualized	380,000	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	0	0	0.0	0.0
2025 Annual Final Adopted Budget	380,000	0	0.0	0.0
2025 Annual Final Adopted Ordinance	380,000	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
HEARING EXAMINER (EN_A03000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	1,365,894	0	3.0	0.0
2024 Revised Budget Annualized	686,166	0	3.0	0.0
Base Budget Adjustments	53,299	0	0.0	0.0
Decision Package Adjustments	3,521	0	0.0	0.0
2025 Annual Final Adopted Budget	742,986	0	3.0	0.0
2025 Annual Final Adopted Ordinance	743,000	0	3.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	3,521	0	0.0	0.0
Total Decision Package Adjustments	3,521	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
HUMAN RESOURCES MANAGEMENT (EN_A42000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	55,072,255	4,312,048	120.0	6.0
2024 Revised Budget Annualized	27,859,263	2,156,024	120.0	6.0
Base Budget Adjustments	337,101	0	0.0	(1.0)
Decision Package Adjustments	46,544	473,061	7.0	(5.0)
2025 Annual Final Adopted Budget	28,242,908	2,629,085	127.0	0.0
2025 Annual Final Adopted Ordinance	28,243,000	2,630,000	127.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

DS_006 Payroll Administrators

Add two payroll administrators to support a sustainable workload, reduce overtime, and create better work/life balance for the payroll administration team. While the number of King County employees has grown significantly since 2014, the number of centralized payroll administrators has remained the same. To support the increased workload associated with supporting a larger workforce, central payroll administrators have worked longer hours and have relied on the support of TLTs. This decision package will be supported by countywide General Fund overhead charges.

263,784	0	2.0	0.0
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DS_007 Recruitment and Outreach

Convert Recruitment and Outreach TLTs to FTEs. As part of the 2023-2024 budget, DHR received five TLTs to support King County's centralized recruitment pilot program to help departments handle excess recruitment volume. This request converts these TLTs to FTEs and shifts their focus to supporting systematic improvements to central recruitment strategies, best practices, system (NEOGOV) enhancements, training, and templates for use enterprise wide.

0	0	5.0	(5.0)
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Technical Adjustments

TA_004 Net Zero Adjustment

Make net-zero accounting adjustments to align spending and general ledger accounts and descriptions as necessary.

0	0	0.0	0.0
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TA_005 Adjustment to DHR's Pooled Positions Budget

Adjust the revenue budget to reflect 2025 costs for positions in the General Fund that provide direct services in support of employee benefits and workers compensation programs.

0	473,061	0.0	0.0
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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.

(291,000)	0	0.0	0.0
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**2025 Annual Final Adopted Operating Budget
HUMAN RESOURCES MANAGEMENT (EN_A42000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	73,760	0	0.0	0.0
Total Decision Package Adjustments	46,544	473,061	7.0	(5.0)

**2025 Annual Final Adopted Operating Budget
INTERNAL SUPPORT (EN_A65600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	44,696,570	1,600,000	0.0	0.0
2024 Revised Budget Annualized	20,153,184	725,000	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	267,411	(725,000)	0.0	0.0
2025 Annual Final Adopted Budget	20,420,595	0	0.0	0.0
2025 Annual Final Adopted Ordinance	20,421,000	0	0.0	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	(725,000)	0.0	0.0
TA_100 Economic Adjustment Adjust estimated costs for Internal Support to reflect inflationary increases.	1,753,892	0	0.0	0.0
TA_101 Employee Transportation Program Costs Adjust estimated cost of the Employee Transportation Program to reflect updated ridership estimates.	480,236	0	0.0	0.0
Central Rate Adjustments	(1,966,717)	0	0.0	0.0
Total Decision Package Adjustments	267,411	(725,000)	0.0	0.0

**2025 Annual Final Adopted 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 Annual Final Adopted Budget	65,907,823	9,741,827	255.4	1.0
2025 Annual Final Adopted Ordinance	65,908,000	9,742,000	255.4	1.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
<p>DS_001 Infirmery 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.</p>	534,666	0	4.8	0.0
<p>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.</p>	(86,858)	(85,364)	(0.6)	0.0
<p>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.</p>	168,524	203,761	0.0	1.0
<p>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.</p>	356,777	392,454	0.0	0.0
<p>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.</p>	143,524	141,128	1.0	0.0

**2025 Annual Final Adopted Operating Budget
JAIL HEALTH SERVICES (EN_A82000)**

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 Annual Final Adopted 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

**2025 Annual Final Adopted Operating Budget
JOBS AND HOUSING PROGRAM (EN_A65500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	18,970,400	18,970,400	0.0	0.0
2024 Revised Budget Annualized	0	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	1,600,001	1,600,000	0.0	0.5
2025 Annual Final Adopted Budget	1,600,001	1,600,000	0.0	0.5
2025 Annual Final Adopted Ordinance	1,601,000	1,600,000	0.0	0.5

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Jobs and Housing Program Reappropriation Reappropriate funding to support the continued implementation of CLFR grant projects for service providers. This proposal will provide funding for a TLT for approximately 6 months to closeout current programs and contracts, and a 0.5 TLT for workforce development efforts.	1,600,001	1,600,000	0.0	0.5
Total Decision Package Adjustments	1,600,001	1,600,000	0.0	0.5

**2025 Annual Final Adopted 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	2,278,655	(8,203)	0.0	0.0
Decision Package Adjustments	2,238,548	1,305,326	12.0	0.0
2025 Annual Final Adopted Budget	33,354,700	14,038,865	198.9	0.0
2025 Annual Final Adopted 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.	792,436	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

**2025 Annual Final Adopted Operating Budget
 JUDICIAL ADMINISTRATION (EN_A54000)**

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	2,238,548	1,305,326	12.0	0.0

**2025 Annual Final Adopted Operating Budget
KING COUNTY CIVIC TELEVISION (EN_A06000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	1,874,987	100,000	5.0	0.0
2024 Revised Budget Annualized	940,266	50,000	5.0	0.0
Base Budget Adjustments	99,045	0	0.0	0.0
Decision Package Adjustments	115,730	0	0.0	0.0
2025 Annual Final Adopted Budget	1,155,041	50,000	5.0	0.0
2025 Annual Final Adopted Ordinance	1,156,000	50,000	5.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 Capital Equipment for KCTV Add funding for capital equipment replacement. This decision package will be backed by Public Education Grant fees under the Cable Communications budget.	115,000	0	0.0	0.0
Central Rate Adjustments	730	0	0.0	0.0
Total Decision Package Adjustments	115,730	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
MEDICAL EXAMINER (EN_A87000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	21,059,115	7,698,513	44.0	7.0
2024 Revised Budget Annualized	10,030,187	3,087,771	44.0	7.0
Base Budget Adjustments	1,070,944	528,770	0.0	(7.0)
Decision Package Adjustments	836,913	354,418	0.0	2.0
2025 Annual Final Adopted Budget	11,938,044	3,970,959	44.0	2.0
2025 Annual Final Adopted Ordinance	11,939,000	3,971,000	44.0	2.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 DOJ Pathology Fellowship Grant Extend the existing Department of Justice (DOJ) grant award for the Medical Examiner's Office pathology fellow through December 2025.	164,424	162,725	0.0	1.0
TA_002 Washington State Patrol Coverdell Grant Extend the grant program awarded by the Washington State Patrol to support the Medical Examiner's Fatal Overdose Surveillance Network Project. This grant was last appropriated in the third omnibus in 2024 and has since been extended through September 2025.	194,338	191,693	0.0	1.0
TA_095 Public Health Administration Fund Overhead Allocation Allocate Public Health Administration Fund costs to the Public Health Fund, Emergency Medical Services Fund, Environmental Health Fund, and to Jail Health Services and the Medical Examiner's Office in the General Fun. Allocated costs include Public Health human resources, office of the director, and other department-wide administrative, management and support services, and some County central rates.	88,356	0	0.0	0.0
TA_096 Public Health Division Overhead Allocations Allocate department and County overhead costs to the cost center level. Allocated costs include information technology, division overhead, department overhead, and some County central rates.	205,748	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.	(29,000)	0	0.0	0.0
Central Rate Adjustments	213,047	0	0.0	0.0
Total Decision Package Adjustments	836,913	354,418	0.0	2.0

**2025 Annual Final Adopted Operating Budget
MEMBERSHIPS AND DUES (EN_A65000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	1,041,400	0	0.0	0.0
2024 Revised Budget Annualized	395,700	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	0	0	0.0	0.0
2025 Annual Final Adopted Budget	395,700	0	0.0	0.0
2025 Annual Final Adopted Ordinance	396,000	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
OFFICE OF CLIMATE (EN_A14200)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	16,494,136	16,352,337	6.0	2.0
2024 Revised Budget Annualized	3,302,781	2,796,745	6.0	2.0
Base Budget Adjustments	(784,550)	0	0.0	(2.0)
Decision Package Adjustments	3,076,212	3,453,355	7.0	3.0
2025 Annual Final Adopted Budget	5,594,443	6,250,100	13.0	3.0
2025 Annual Final Adopted Ordinance	5,595,000	6,251,000	13.0	3.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Resilient Communities Add resources to support work with King County agencies and communities on activities that increase community resilience to the impacts of climate change, particularly frontline communities disproportionately affected by climate change.	797,364	0	2.0	2.0
DS_002 Climate Performance Target and Grant Tracking Create new climate performance tracking dashboard and expand grant capacity.	300,000	0	0.0	0.0
DS_003 Decarbonization Planning and Implementation Add resources for decarbonization strategy development and programs to remove countywide carbon emission sources from the building and transportation sectors.	585,614	0	2.0	0.0
DS_004 Climate Communications Add a communications specialist to clearly communicate to diverse audiences the climate risks faced by the County and the actions the County has taken in response.	373,730	0	0.0	1.0
DS_005 Administrative Support Add Chief of Staff and administrative assistant.	385,307	0	2.0	0.0
DS_120 Climate Cost Share Add revenue from climate cost share allocation to support Climate Office actions to advance the Strategic Climate Action Plan. The allocation methodology is based on operational greenhouse gas emissions of contributing agencies.	0	3,453,355	0.0	0.0
Technical Adjustments				
TA_003 Green Building Program Manager Add program manager to develop countywide green building program.	201,957	0	1.0	0.0
TA_110 Net Zero Changes Shift existing budget between accounts to align with expected spending patterns.	0	0	0.0	0.0
Central Rate Adjustments	432,240	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
OFFICE OF CLIMATE (EN_A14200)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Total Decision Package Adjustments	3,076,212	3,453,355	7.0	3.0

**2025 Annual Final Adopted Operating Budget
OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS (EN_A08700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	1,157,112	0	2.5	0.0
2024 Revised Budget Annualized	587,062	0	2.5	0.0
Base Budget Adjustments	33,349	0	0.0	0.0
Decision Package Adjustments	(662)	0	0.0	0.0
2025 Annual Final Adopted Budget	619,749	0	2.5	0.0
2025 Annual Final Adopted Ordinance	620,000	0	2.5	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	(662)	0	0.0	0.0
Total Decision Package Adjustments	(662)	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
OFFICE OF ECONOMIC OPPORTUNITY AND CREATIVE ECONOMY
(EN_A19000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	2,459,351	0	3.0	0.0
2024 Revised Budget Annualized	1,114,746	0	3.0	0.0
Base Budget Adjustments	45,030	0	0.0	0.0
Decision Package Adjustments	866,333	0	0.0	2.5
2025 Annual Final Adopted Budget	2,026,109	0	3.0	2.5
2025 Annual Final Adopted Ordinance	2,027,000	0	3.0	2.5

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Economic Development Funding Reappropriation Add one-time reappropriation to fund contracts and a TLT, totaling \$500,000 (approximately \$125,000 of which is TLT). This position will support transportation infrastructure, with an emphasis on high-speed rail planning, as well as various internal workforce development efforts. The other half of this TLT will be funded in 2025 through the Jobs and Housing reappropriation.	500,001	0	0.0	0.5
DS_002 Film Specialist Add a film specialist to manage film permitting and Harbor Island Studios reservations and marketing support. This studio is expected to support job creation, support production numbers, and increase economic activity for local small business supply chains.	152,581	0	0.0	1.0
DS_003 Communications Specialist Add a communications specialist to manage social media, website development, newsletters, content creation for OEOCE, and marketing campaigns for Harbor Island Studios.	152,581	0	0.0	1.0
DS_004 King County Small Business Awards Transfer funding from FBOD to OEOCE for the 2025 King County Small Business Awards. This cost increase is directly offset by a decrease in the FBOD budget.	50,000	0	0.0	0.0
Technical Adjustments				
TA_116 Net Zero Adjustment Align budget account lines to actual activity.	0	0	0.0	0.0
Central Rate Adjustments	11,170	0	0.0	0.0
Total Decision Package Adjustments	866,333	0	0.0	2.5

**2025 Annual Final Adopted Operating Budget
OFFICE OF EMERGENCY MANAGEMENT (EN_A40100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	9,082,330	995,000	16.0	0.0
2024 Revised Budget Annualized	4,397,520	312,327	16.0	0.0
Base Budget Adjustments	287,459	0	0.0	0.0
Decision Package Adjustments	185,221	0	0.0	0.0
2025 Annual Final Adopted Budget	4,870,200	312,327	16.0	0.0
2025 Annual Final Adopted Ordinance	4,871,000	313,000	16.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_110 Net Zero Adjustment Align budget account lines to actual activity.	0	0	0.0	0.0
Central Rate Adjustments	185,221	0	0.0	0.0
Total Decision Package Adjustments	185,221	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE (EN_A14100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	17,777,114	5,643,777	17.0	2.0
2024 Revised Budget Annualized	5,685,879	0	17.0	2.0
Base Budget Adjustments	(251,578)	0	0.0	(2.0)
Decision Package Adjustments	1,867,124	1,310,000	1.0	0.0
2025 Annual Final Adopted Budget	7,301,425	1,310,000	18.0	0.0
2025 Annual Final Adopted Ordinance	7,302,000	1,310,000	18.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Civil Rights Commission Support Add an ongoing community engagement specialist to support the re-establishment of the King County Human and Civil Rights Commission. This decision package will be supported by countywide General Fund overhead charges.	156,372	0	1.0	0.0
DS_002 Hate and Bias Hotline Reappropriation Reappropriate one-time funding to support the continued implementation of CLFR funded grant projects. The Hate and Bias hotline will support victims by providing a non-law enforcement response and a resource that will generate more trust for members of historically marginalized communities. It will empower victims while connecting them to service needed. The funding is for system implementation of the hotline, including project management, external consultant, and system purchase.	500,000	500,000	0.0	0.0
DS_003 Language and Access Grant CLFR Reappropriation Reappropriate language and access grants approved in 2023-2024 that have not yet spent down.	560,000	560,000	0.0	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.	(42,500)	0	0.0	0.0
TA_116 Net Zero Adjustment Align budget account lines to actual activity.	0	0	0.0	0.0
Council Changes				
CC_001 Human Trafficking Awareness Campaign Add and restrict \$250,000 contingent upon the executive applying for, and receiving, grant dollars for a human trafficking awareness campaign. No net add.	250,000	250,000	0.0	0.0
Central Rate Adjustments	443,252	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE (EN_A14100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Total Decision Package Adjustments	1,867,124	1,310,000	1.0	0.0

**2025 Annual Final Adopted Operating Budget
OFFICE OF INQUEST (EN_A40200)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	5,272,793	0	11.0	0.0
2024 Revised Budget Annualized	2,668,781	0	11.0	0.0
Base Budget Adjustments	102,849	0	0.0	0.0
Decision Package Adjustments	61,274	0	0.0	0.0
2025 Annual Final Adopted Budget	2,832,904	0	11.0	0.0
2025 Annual Final Adopted Ordinance	2,833,000	0	11.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_112 Temporary Account Adjustment Adjust temporary account for GWI and FICA.	14,533	0	0.0	0.0
Central Rate Adjustments	46,741	0	0.0	0.0
Total Decision Package Adjustments	61,274	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
OFFICE OF LABOR RELATIONS (EN_A42100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	7,404,416	0	16.6	0.0
2024 Revised Budget Annualized	3,658,797	0	16.6	0.0
Base Budget Adjustments	342,615	0	0.0	0.0
Decision Package Adjustments	16,707	0	0.0	0.0
2025 Annual Final Adopted Budget	4,018,119	0	16.6	0.0
2025 Annual Final Adopted Ordinance	4,019,000	0	16.6	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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.	(49,500)	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	66,207	0	0.0	0.0
Total Decision Package Adjustments	16,707	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
OFFICE OF LAW ENFORCEMENT OVERSIGHT (EN_A08500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	5,082,848	0	14.0	0.0
2024 Revised Budget Annualized	2,623,700	0	14.0	0.0
Base Budget Adjustments	307,642	0	0.0	0.0
Decision Package Adjustments	150,374	0	0.0	0.0
2025 Annual Final Adopted Budget	3,081,716	0	14.0	0.0
2025 Annual Final Adopted Ordinance	3,082,000	0	14.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	150,374	0	0.0	0.0
Total Decision Package Adjustments	150,374	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	76,609,744	15,152,142	63.2	2.0
2024 Revised Budget Annualized	15,258,171	0	63.2	2.0
Base Budget Adjustments	861,591	0	0.1	(1.0)
Decision Package Adjustments	11,394,742	4,326,599	8.0	0.0
2025 Annual Final Adopted Budget	27,514,504	4,326,599	71.3	1.0
2025 Annual Final Adopted Ordinance	27,515,000	4,327,000	71.3	1.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 CLFR Closeout Provide one-time support for closeout of the federal grants program. This allows for PSB to continue to support the closeout of grants managed by PSB and to support the closeout of enterprise grants as needed. Work in 2025 will include closeout of contracts, accounting entries, audit support, legal analysis, federal reporting, and finalizing documents.				
	700,000	700,000	0.0	0.0
DS_002 PSB Grants Contract Reappropriation Add one-time reappropriation to support the continued implementation of grant projects, \$3.3 million of which is CLFR-funded, and \$6.29 million of which is CLFR-enabled General Fund. This reappropriation supports approximately \$1.7M for the Behavioral Health apprenticeship program and \$1.6M for the Priority Hire program. All projects are under contract and are expected to be fully spent down in 2025.				
	9,590,000	3,300,000	0.0	0.0
DS_003 PSB Administrator Position Restore the PSB administrator position cut in the second omnibus in 2023. The position focuses on PSB employee engagement, workplace culture efforts, equity, and belonging and supports both the PSB leadership team and PSB management team. This decision package will be supported by countywide General Fund overhead charges.				
	249,452	0	1.0	0.0
DS_004 PSB Grants Work Sustainability Add positions to sustain the PSB Grants Team beyond the end of CLFR to maintain existing grant contracts and expand capacity to manage new funding opportunities. The proposal will add three grants managers and a grants coordinator. Two of the grants managers would be revenue backed by existing and future grant opportunities.				
	363,338	326,599	4.0	0.0

2025 Annual Final Adopted Operating Budget
OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>DS_005 Equitable Community Engagement Taskforce Create a temporary taskforce to develop recommendations for a more permanent community engagement model and public participation processes for long-range planning processes in King County. This taskforce is responsive to community and staff requests to create a permanent body representative of communities most affected by racialized outcomes of land-use and zoning policies to further anti-racist and equitable planning. This decision package will be supported by countywide General Fund overhead charges.</p>	201,886	0	1.0	0.0
<p>DS_006 Climate Office Finance Support Add a finance position to support increased climate office needs. This position is expected to be backed by grant revenue.</p>	1	0	1.0	0.0
Technical Adjustments				
<p>TA_001 Executive Department Administrative Staff Consolidation Consolidate the department-wide administrative functions of the Executive Department into PSB. This aligns budget with reporting structures.</p>	130,049	0	1.0	0.0
<p>TA_110 Net Zero Adjustment Align budget account lines to actual activity.</p>	0	0	0.0	0.0
<p>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.</p>	(177,000)	0	0.0	0.0
<p>TA_116 Net Zero Adjustment Align budget account lines to actual activity.</p>	0	0	0.0	0.0
Central Rate Adjustments	337,016	0	0.0	0.0
Total Decision Package Adjustments	11,394,742	4,326,599	8.0	0.0

**2025 Annual Final Adopted Operating Budget
OFFICE OF THE EXECUTIVE (EN_A12000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	14,046,041	137,064	23.0	2.5
2024 Revised Budget Annualized	7,236,877	0	23.0	2.5
Base Budget Adjustments	325,977	0	0.0	0.0
Decision Package Adjustments	871,169	249,452	0.0	2.0
2025 Annual Final Adopted Budget	8,434,023	249,452	23.0	4.5
2025 Annual Final Adopted Ordinance	8,435,000	250,000	23.0	4.5

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

<p>DS_001 County Hospital Coordination and Board Support Establish a County Hospital Director to lead the Office of the County Hospital to assist the Harborview Board of Trustees and serve as the primary coordinator of agreements and funding for county hospital operations, including Harborview Medical Center and Department of Public Health clinics operated on behalf of the Harborview Board of Trustees. This proposal includes one-time temporary labor support to assist the coordinator position in establishing this function and ongoing funding for legal and consultative costs.</p>	645,411	645,411	1.0	0.0
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<p>DS_003 Care and Closure Work Add temporary support for the Care and Closure program. This program is dedicated to expanding community-based alternatives to create effective, supportive responses for youth, focused on preventing violence, ensuring accountability, promoting healing for victims, and addressing basic needs.</p>	413,370	0	0.0	2.0
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<p>DS_004 State Relations Reappropriation Add one-time reappropriation to the Executive Office to support the State Relations Program in the absence of the state-level association advocacy.</p>	150,000	0	0.0	0.0
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Technical Adjustments

<p>TA_001 Executive Department Administrative Staff Consolidate the department-wide administrative functions of the Executive Department into PSB. This aligns budget with reporting structures.</p>	(130,049)	0	(1.0)	0.0
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<p>TA_112 Temporary Account Adjustment Adjust Temporary account for GWI and FICA.</p>	13,152	0	0.0	0.0
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Council Changes

<p>CC_001 Council Reduction Remove \$396,000 of consultant services and temporary labor from DS_001.</p>	(395,959)	(395,959)	0.0	0.0
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**2025 Annual Final Adopted Operating Budget
OFFICE OF THE EXECUTIVE (EN_A12000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	175,244	0	0.0	0.0
Total Decision Package Adjustments	871,169	249,452	0.0	2.0

**2025 Annual Final Adopted Operating Budget
 OMBUDS TAX ADVISOR (EN_A05000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	4,624,432	322,084	11.0	0.0
2024 Revised Budget Annualized	2,323,876	161,042	11.0	0.0
Base Budget Adjustments	302,106	0	0.0	0.0
Decision Package Adjustments	(136,685)	0	0.0	0.0
2025 Annual Final Adopted Budget	2,489,297	161,042	11.0	0.0
2025 Annual Final Adopted Ordinance	2,490,000	162,000	11.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Position Transfer Transfer Assistant Tax Advisor position from one cost center to another to consolidate expenditures within the appropriation unit to one cost center.	0	0	0.0	0.0
Central Rate Adjustments	(136,685)	0	0.0	0.0
Total Decision Package Adjustments	(136,685)	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
PARKING FACILITIES (EN_A44100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	0	0	0.0	0.0
2024 Revised Budget Annualized	0	0	0.0	0.0
Decision Package Adjustments	3,029,492	5,148,254	0.0	0.0
2025 Annual Final Adopted Budget	3,029,492	5,148,254	0.0	0.0
2025 Annual Final Adopted Ordinance	3,030,000	5,149,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Parking Operations Transfers the appropriation authority from the former subfund to the new appropriation unit in the General Fund.	1,467,353	5,148,254	0.0	0.0
Central Rate Adjustments	1,562,139	0	0.0	0.0
Total Decision Package Adjustments	3,029,492	5,148,254	0.0	0.0

**2025 Annual Final Adopted 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	2,730,459	4,464,363	5.0	0.0
2025 Annual Final Adopted Budget	112,017,440	34,851,684	551.5	0.0
2025 Annual Final Adopted Ordinance	112,018,000	34,852,000	551.5	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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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
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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
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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
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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
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**2025 Annual Final Adopted Operating Budget
PROSECUTING ATTORNEY (EN_A50000)**

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	2,964,558	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
Council Changes				
CC_001 Data Support Position Add and restrict \$85,000 to support 0.5 FTE dedicated to improving public access to the PAO's data. Related to PAO Provisos Section 31 P1 and P2.	85,000	0	0.5	0.0
Central Rate Adjustments	2,703,944	0	0.0	0.0
Total Decision Package Adjustments	2,730,459	4,464,363	5.0	0.0

**2025 Annual Final Adopted 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	4,201,319	375,990	44.0	0.0
2025 Annual Final Adopted Budget	94,637,629	22,706,793	512.7	0.0
2025 Annual Final Adopted Ordinance	94,638,000	22,707,000	512.7	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

<p>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.</p>	2,291,833	0	14.0	0.0
<p>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.</p>	126,480	126,480	1.0	0.0
<p>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.</p>	149,510	149,510	2.0	0.0
<p>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.</p>	288,563	0	2.0	0.0
<p>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.</p>	100,000	100,000	0.0	0.0

**2025 Annual Final Adopted Operating Budget
PUBLIC DEFENSE (EN_A95000)**

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
Council Changes				
CC_001 Attorney Positions Add 10 Attorney positions as required by Adopted Budget Ordinance 19861.	1,700,001	0	10.0	0.0
CC_002 Family Defense Assigned Counsel Rate Increase DPD's assigned counsel rate for family defense cases (to bring Dependency, Guardianship, Termination of Parental Rights rates up in line with BECCA cases, including truancy, ARY, and CHINS cases).	168,000	0	0.0	0.0
Central Rate Adjustments	(433,201)	0	0.0	0.0
Total Decision Package Adjustments	4,201,319	375,990	44.0	0.0

**2025 Annual Final Adopted Operating Budget
REAL ESTATE SERVICES (EN_A44000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	9,698,900	13,652,673	22.0	1.0
2024 Revised Budget Annualized	4,911,508	6,890,762	22.0	1.0
Base Budget Adjustments	320,322	0	0.0	0.0
Decision Package Adjustments	170,157	(844,905)	2.0	0.0
2025 Annual Final Adopted Budget	5,401,987	6,045,857	24.0	1.0
2025 Annual Final Adopted Ordinance	5,402,000	6,046,000	24.0	1.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_004 Real Property Agent Data Specialist Add real property agent to act as the FMD GIS specialist to support building and property mapping and data operations related to franchises, permits, and real property.	165,723	0	1.0	0.0
Administrative Service Changes				
AC_010 FTE Transfer Transfers 1 FTE Authority from Solid Waste to Real Estate Services. The FTE was transferred from 720129 via decision package AC_010.	0	0	1.0	0.0
Technical Adjustments				
TA_050 Real Estate Services 2025 Revenue Adjustments Adjust Real Estate Services revenues to match 2025 estimates.	0	(844,905)	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.	(48,000)	0	0.0	0.0
Central Rate Adjustments	52,434	0	0.0	0.0
Total Decision Package Adjustments	170,157	(844,905)	2.0	0.0

**2025 Annual Final Adopted Operating Budget
RECORDS AND LICENSING SERVICES (EN_A47000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	32,422,719	61,499,418	84.0	1.0
2024 Revised Budget Annualized	16,065,757	30,749,709	84.0	1.0
Base Budget Adjustments	1,057,410	0	0.0	(1.0)
Decision Package Adjustments	(187,732)	453,034	0.0	0.0
2025 Annual Final Adopted Budget	16,935,435	31,202,743	84.0	0.0
2025 Annual Final Adopted Ordinance	16,936,000	31,203,000	84.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 For Hire Revenue Increase Increase For Hire revenue. With the adoption of new taxi and for-hire legislation, RALS expects improved licensing participation and owners/drivers to re-engage in the industry to operate taxicabs and for-hire vehicles.	0	97,434	0.0	0.0
Technical Adjustments				
TA_001 Net Zero Adjustments Align budget account lines to actual activity.	0	0	0.0	0.0
TA_050 Revenue Adjustments Adjust 2025 estimated revenue amounts for the Auditor's Filing/Recording Fee and Motor Vehicle Licensing.	0	355,600	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.	(143,500)	0	0.0	0.0
Central Rate Adjustments	(44,232)	0	0.0	0.0
Total Decision Package Adjustments	(187,732)	453,034	0.0	0.0

**2025 Annual Final Adopted 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	9,238,412	18,928,338	6.0	(3.0)
2025 Annual Final Adopted Budget	277,159,625	151,438,479	1,131.5	5.0
2025 Annual Final Adopted Ordinance	277,160,000	151,439,000	1,131.5	5.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

<p>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.</p>	318,401	0	0.0	1.0
<p>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.</p>	175,000	96,250	0.0	0.0
<p>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.</p>	615,000	338,250	0.0	0.0
<p>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.</p>	321,473	0	0.0	2.0
<p>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.</p>	173,567	95,000	1.0	0.0

**2025 Annual Final Adopted Operating Budget
SHERIFF (EN_A20000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>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.</p>	212,717	115,000	1.0	0.0
<p>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.</p>	258,362	147,965	1.0	0.0
<p>DS_013 Public Disclosure Unit Add one position to the Public Disclosure Unit to increase capacity for Body Worn Camera recording review and redaction.</p>	196,150	104,000	1.0	0.0
<p>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.</p>	60,000	33,000	0.0	0.0
<p>DS_016 Rapid Deployment Force Add funding for training and equipment needed to maintain an on-call Rapid Deployment Force of 30 officers.</p>	209,000	0	0.0	0.0
<p>DS_017 School Resource Officers Eliminate three vacant school resource officer positions to address the General Fund deficit.</p>	(551,787)	0	(3.0)	0.0
<p>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.</p>	0	0	4.0	(4.0)
<p>DS_020 Eliminate Photo Lab Supervisor Eliminate the Photo Lab Supervisor position to address the General Fund deficit.</p>	(167,623)	0	(1.0)	0.0
Technical Adjustments				
<p>TA_002 Collective Bargaining Agreement Add funding for the collective bargaining agreement with the King County Police Officers Guild.</p>	815,000	350,000	0.0	0.0
<p>TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.</p>	0	17,648,873	0.0	0.0
<p>TA_111 Overtime Account Adjustment Adjust overtime account for GWI, taxes, and retirement.</p>	2,371,500	0	0.0	0.0
<p>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.</p>	(2,663,000)	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
SHERIFF (EN_A20000)**

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
Council Changes				
CC_001 Courthouse Perimeter Patrol Add half of the funding necessary to implement the Courthouse patrol required by Ordinance 19861, Section 20, ER1.	458,000	0	0.0	0.0
CC_002 Firearm Return Add funding to implement two suicide prevention and voluntary gun return events, as required by Ordinance 19861, Section 20, ER2.	175,000	0	0.0	0.0
CC_003 Skyway Patrol Add funding for gun violence emphasis patrols in Skyway, as required by Ordinance 19861, Section 20, ER3.	100,000	0	0.0	0.0
CC_004 Term-Limited to Career Service Conversion Convert 2.0 TLT positions in the E911 Communications Center to career service FTEs.	0	0	2.0	(2.0)
Central Rate Adjustments	5,967,672	0	0.0	0.0
Total Decision Package Adjustments	9,238,412	18,928,338	6.0	(3.0)

**2025 Annual Final Adopted Operating Budget
STATE AUDITOR (EN_A61000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	2,936,922	0	0.0	0.0
2024 Revised Budget Annualized	1,768,461	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	21,557	0	0.0	0.0
2025 Annual Final Adopted Budget	1,790,018	0	0.0	0.0
2025 Annual Final Adopted Ordinance	1,791,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	21,557	0	0.0	0.0
Total Decision Package Adjustments	21,557	0	0.0	0.0

**2025 Annual Final Adopted 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	3,427,532	690,308	15.5	0.5
2025 Annual Final Adopted Budget	69,639,249	5,644,455	320.9	0.5
2025 Annual Final Adopted Ordinance	69,640,000	5,645,000	320.9	0.5

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

<p>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.</p>	1,271,441	0	7.0	0.0
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<p>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.</p>	235,473	0	2.0	0.0
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<p>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.</p>	(108,893)	0	(1.0)	0.0
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<p>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.</p>	24,225	0	0.0	0.0
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<p>DS_011 Eviction Resources Add judicial officers and support staff dedicated to addressing unlawful detainer (eviction) cases. Related to DS_011 in DJA.</p>	846,646	0	4.0	0.0
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<p>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.</p>	38,652	38,653	0.5	0.0
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Administrative Service Changes

**2025 Annual Final Adopted Operating Budget
SUPERIOR COURT (EN_A51000)**

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
Council Changes				
CC_001 Juvenile Probation Counselors Add three Juvenile Probation Counselors. These positions were not included in an Agency Proposed Decision Package.	459,171	0	3.0	0.0
Central Rate Adjustments	1,072,317	0	0.0	0.0
Total Decision Package Adjustments	3,427,532	690,308	15.5	0.5

**2025 Annual Final Adopted Operating Budget
AIRPORT (EN_A71000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	54,765,355	71,767,020	70.0	0.0
2024 Revised Budget Annualized	29,003,068	35,883,510	70.0	0.0
Base Budget Adjustments	915,089	0	0.0	0.0
Decision Package Adjustments	2,687,899	2,734,857	1.0	1.0
2025 Annual Final Adopted Budget	32,606,056	38,618,367	71.0	1.0
2025 Annual Final Adopted Ordinance	32,607,000	38,619,000	71.0	1.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Consultant Services Provide funding for consultant contracts for planning and IT systems support. This includes airport layout plans, tenant projects, compliance, and integration and upgrades for existing applications and systems (CityWorks, GoApron, Everbridge, and others).	250,000	0	0.0	0.0
DS_002 Facilities Maintenance and Repair Provide funding for building lifecycle replacements at airport facilities, including roofing repairs and maintenance for buildings that were recently acquired.	420,000	0	0.0	0.0
DS_003 Temporary Equipment Operators Provide funding for four Short-Term Temporary (STT) positions in the Maintenance section for the winter season. These positions are necessary to meet the FAA's updated and more stringent safety requirements for snow and ice control.	208,000	0	0.0	0.0
DS_004 Community Outreach and Event Sponsorship Provide funding to support community outreach and event sponsorship efforts. The airport has expanded community involvement to help inform the surrounding communities about the work happening at the airport.	25,000	0	0.0	0.0
DS_005 Safety and Operations Provide funding for safety and operation enhancements across the airport.	90,000	0	0.0	0.0
DS_006 Technology Improvements Provide funding to continue improving and maintaining the airport's technology systems. This includes the flight information display system, property management software expansion, the safety management system, and CAD as-built drawings.	410,000	0	0.0	0.0
DS_120 Climate Cost Share Increase the climate cost share allocation to support Climate Office actions to advance the Strategic Climate Action Plan. The allocation methodology is based on operational greenhouse gas emissions of contributing agencies.	10,305	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
AIRPORT (EN_A71000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 National Pollutant Discharge Elimination System (NPDES) Compliance Move funding for NPDES permit compliance from the capital budget to the operating budget.	400,000	0	0.0	0.0
AC_002 Contract Specialist Add a contract specialist to assist with increased contracting workload.	152,229	0	1.0	0.0
AC_003 Business Analyst Extend the term of an existing TLT business analyst in the Innovation Section as additional capacity is still needed for the team.	174,685	0	0.0	1.0
AC_005 Temporary Utility Workers Hire three Short Term Temporary (STT) utility workers for seasonal landscaping services and project support. These STT workers will be required to be certified as they will on the airfield and must follow FAA compliance.	150,000	0	0.0	0.0
Technical Adjustments				
TA_001 ARFF Personnel Contingency Provide supplemental funding for contracted Sheriff personnel costs.	300,000	0	0.0	0.0
TA_002 Inflationary Increases Add inflationary increases to cover operating cost increases across all airport organizations.	1,385,000	0	0.0	0.0
TA_050 Revenue Adjustment Revenue Adjustments	0	2,734,857	0.0	0.0
TA_110 Net Zero Adjustment Align budget account lines to actual activity.	1	0	0.0	0.0
TA_112 Temporary Account Adjustment Adjust Temporary account for GWI and FICA.	17,463	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.	(147,000)	0	0.0	0.0
Central Rate Adjustments	(1,157,784)	0	0.0	0.0
Total Decision Package Adjustments	2,687,899	2,734,857	1.0	1.0

**2025 Annual Final Adopted Operating Budget
AIRPORT CONSTRUCTION TRANSFER (EN_A71600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	31,418,499	0	0.0	0.0
2024 Revised Budget Annualized	17,535,369	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	2,065,809	0	0.0	0.0
2025 Annual Final Adopted Budget	19,601,178	0	0.0	0.0
2025 Annual Final Adopted Ordinance	19,602,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_004 Airport Construction Transfer Provide authority for a construction transfer from operating to capital for the 2025 proposed CIP Program.	2,065,809	0	0.0	0.0
Total Decision Package Adjustments	2,065,809	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
ANIMAL BEQUESTS (EN_A53800)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	450,000	1,247,000	0.0	0.0
2024 Revised Budget Annualized	190,000	623,500	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	50,000	(223,500)	0.0	0.0
2025 Annual Final Adopted Budget	240,000	400,000	0.0	0.0
2025 Annual Final Adopted Ordinance	240,000	400,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 Bequest Expenditure Authority Increase Add \$50,000 in expenditure authority for the Animal Bequest fund 1432 to support qualified expenditures transferred from fund 1431. Persistent inflation over the last several years has led to an increase in the price of animal food and veterinary supplies, leading to an increase in the amount of expenditures Fund 1431 is incurring for the care of the pets of low-income residents. Related to AC_001 in Regional Animal Services of King County.	50,000	0	0.0	0.0
Technical Adjustments				
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(223,500)	0.0	0.0
Total Decision Package Adjustments	50,000	(223,500)	0.0	0.0

**2025 Annual Final Adopted Operating Budget
ARTS AND CULTURE TRANSFER (EN_A18000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	26,634,122	74,442,354	0.0	0.0
2024 Revised Budget Annualized	13,670,057	38,076,925	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	3,703,247	3,679,872	0.0	0.0
2025 Annual Final Adopted Budget	17,373,304	41,756,797	0.0	0.0
2025 Annual Final Adopted Ordinance	17,374,000	41,757,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 Expenditure Adjustments Adjust expenditure authority to based on the OEFA forecast. Lodging Tax revenues are allocated by King County Ordinance 18788.	3,692,247	0	0.0	0.0
Technical Adjustments				
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.	0	3,679,872	0.0	0.0
Central Rate Adjustments	11,000	0	0.0	0.0
Total Decision Package Adjustments	3,703,247	3,679,872	0.0	0.0

**2025 Annual Final Adopted 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 Annual Final Adopted Budget	29,510,839	213,935	82.0	0.0
2025 Annual Final Adopted 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

**2025 Annual Final Adopted Operating Budget
BEHAVIORAL HEALTH (EN_A92400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	888,522,789	799,857,741	177.1	0.0
2024 Revised Budget Annualized	392,088,857	393,874,679	177.1	0.0
Base Budget Adjustments	3,461,666	(165,625)	4.5	0.0
Decision Package Adjustments	33,172,874	43,106,334	9.0	0.0
2025 Annual Final Adopted Budget	428,723,397	436,815,388	190.6	0.0
2025 Annual Final Adopted Ordinance	428,724,000	436,816,000	190.6	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

DS_001 Community Prevention and Wellness Initiative Matching Funds

Add funds to the Community Prevention and Wellness Initiative (CPWI) to maximize financial support for youth coalitions in North Highline, Vashon, SE Seattle/Skyway, Snoqualmie, South Seattle and Auburn, as recommended by the King County Cannabis Inter-Departmental team. This funding will cover required CPWI matching funds for alcohol, cannabis, tobacco, opioid, and other drug prevention programs in local communities and schools.

137,824	137,824	0.0	0.0
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DS_040 Culturally Appropriate Behavioral Health Care Services (CLFR)

Reappropriate CLFR funding to expand culturally appropriate behavioral health services for King County residents who were disproportionately impacted by the COVID-19 pandemic.

200,000	200,000	0.0	0.0
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DS_041 DESC Mobile Behavioral Health Services (CLFR)

Reappropriate CLFR funding to continue to offer and enhance mobile intensive response behavioral health intervention services for individuals who have transitioned from homelessness to Health Through Housing (HTH) facilities, as well as those in permanent supportive housing sites across King County. BHRD contracts with DESC for this work.

2,500,000	2,500,000	0.0	0.0
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DS_043 KCICN Emergency Behavioral Health Fund (CLFR)

Reappropriate CLFR funding to continue work to stabilize the community behavioral health system, with a focus on workforce issues, ensuring agency viability, and continuity of services.

1,000,000	1,000,000	0.0	0.0
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**2025 Annual Final Adopted Operating Budget
BEHAVIORAL HEALTH (EN_A92400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>DS_044 DESC ORCA Center (CLFR) Reappropriate CLFR funding for the DESC ORCA Center. Funds will provide continued support for DESC's renovation project to provide a larger and more effective space for the Outpatient Behavioral Health Clinic. Once the clinic is moved to the new location, DESC will be able to add capacity to provide treatment to an additional 15 people per day through existing programs and staff. The expanded space will also support a new post-overdose subacute stabilization center for people to recover from the effects of an overdose.</p>	1,700,000	1,700,000	0.0	0.0
<p>DS_045 Rural Behavioral Health Care Services (CLFR) Reappropriate CLFR funding for expanded behavioral health services for rural King County residents who were disproportionately impacted by the COVID-19 pandemic.</p>	100,000	100,000	0.0	0.0
Administrative Service Changes				
<p>AC_001 Assisted Outpatient Treatment Positions Convert TLT Assisted Outpatient Treatment positions to FTEs to align staffing with the program structure. These positions are fully funded by an ongoing and dedicated state funding source.</p>	0	0	3.0	0.0
<p>AC_002 Information and Data System Positions Convert TLT Information and Data System positions to FTEs to reflect the ongoing nature of their work and the increased workload of BHRD.</p>	0	0	3.0	0.0
<p>AC_003 Insurance Claims Data Analyst Add a new claims data analyst position. Recent changes in state law require DCHS to develop the capability to bill private insurance for behavioral and physical health services. The claims data analyst will administer this new process.</p>	152,400	0	1.0	0.0
<p>AC_004 Recovery Navigator Program Manager Convert a TLT Recovery Navigator program manager position to an FTE. This position is fully funded by the Washington State Health Care Authority.</p>	(1)	0	1.0	0.0
<p>AC_005 Utilization Management and Care Coordination Position Convert a TLT program manager to an FTE to reflect the ongoing demands for care coordination. This position will help ensure BHRD meets its contractual standards and requirements with the five managed care organizations responsible for administering the state's Medicaid program in King County.</p>	(2)	0	1.0	0.0

Technical Adjustments

**2025 Annual Final Adopted Operating Budget
BEHAVIORAL HEALTH (EN_A92400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_009 Behavioral Health Outreach Program Continue funding for the behavioral health outreach pilot program. These outreach teams are responsible for responding to behavioral health crises that occur in the City Hall Park neighborhood of downtown Seattle, bus transit centers (Burien Transit Center and Aurora Village Transit Centers), and the downtown light rail stations, providing assistance and/or intervention to people who are experiencing crisis, homelessness, and/or behavioral health issues within the designated outreach areas. Sound Transit and Metro will fund the pilot program through 2025.	2,195,153	2,195,153	0.0	0.0
TA_010 Miscellaneous Technical Adjustments Adjust 2025 expenditures and revenues to reflect updated estimates for existing programs, including reflecting ongoing impacts of 2023-2024 changes such as Medicaid rate increases.	21,037,282	35,093,113	0.0	0.0
TA_050 Revenue Adjustments Revised budgeted revenues to match current forecast.	0	80,244	0.0	0.0
TA_111 Overtime Account Adjustment Adjust overtime account for GWI, taxes, and retirement.	13,157	0	0.0	0.0
TA_112 Temporary Account Adjustment Adjust Temporary account for GWI and FICA.	15,650	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.	(327,500)	0	0.0	0.0
Council Changes				
CC_001 Path With Art Fund Path with Art to provide therapeutic art programs.	100,000	100,000	0.0	0.0
Central Rate Adjustments	4,348,911	0	0.0	0.0
Total Decision Package Adjustments	33,172,874	43,106,334	9.0	0.0

**2025 Annual Final Adopted Operating Budget
BEST STARTS FOR KIDS LEVY (EN_A93700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	295,254,809	288,258,949	53.0	0.0
2024 Revised Budget Annualized	141,789,534	147,078,325	53.0	0.0
Base Budget Adjustments	961,402	0	0.0	0.0
Decision Package Adjustments	32,288,120	8,139,703	2.0	0.0
2025 Annual Final Adopted Budget	175,039,056	155,218,028	55.0	0.0
2025 Annual Final Adopted Ordinance	175,040,000	155,219,000	55.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

DS_001 Maternal Child Health Infant Mortality Prevention Network

Add funding for the Infant Mortality Prevention Network (IMPN), which provides direct client services such as teen parenting programming and dissemination of educational materials to reduce infant mortality levels. The funding for this program was allocated in the BSK Implementation Plan but was inadvertently excluded from prior budgets. Related to DS_006 in the Public Health fund.

267,000	0	0.0	0.0
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DS_002 Community Wellbeing Initiative

Expand the Community Wellbeing Initiative to build a strong, supported pipeline of BIPOC mental health professionals with a focus on LGBTQ+ populations and youth. Related to DS_012 in the Public Health fund.

150,000	0	0.0	0.0
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DS_003 Early Learning Fellow

Fund an early learning fellow in 2025 through PathWaves to advance the early childhood policy field's understanding, commitment, practices, and skills related to anti-racism.

80,000	0	0.0	0.0
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DS_005 Child Care Expansion

Provide funding to address the child care subsidy waitlist and expand the wage boost pilot to more participants. Expands capacity for more families to receive child care financial assistance.

550,000	0	0.0	0.0
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DS_010 Family Ways Program Expansion

Expand the Family Ways program to address an ongoing service gap in the community. Adds program managers and peer educators to increase access for participants from focus populations, including African American communities, and to augment and grow educational programming. Related to DS_008 in Public Health.

1,315,000	0	0.0	0.0
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**2025 Annual Final Adopted Operating Budget
BEST STARTS FOR KIDS LEVY (EN_A93700)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>DS_011 Youth Development Expansion Expand youth development programming to meet community need for services that support well-being for young people aged five to 12. Youth Development partners provide a broad range of promotion, prevention, and intervention programs that ensure young people are developing social, emotional, and life skills, while being engaged and connected to peers and community.</p>	1,000,000	0	0.0	0.0
<p>DS_012 Communities of Opportunity Extension Increase funding to the Communities of Opportunity (COO) narrative power cohort pilot program to advance better health, safe and affordable housing, economic opportunity, and stronger community connections for residents. Related to AC_006 in the Public Health fund.</p>	150,000	0	0.0	0.0
Administrative Service Changes				
<p>AC_001 Equity, Inclusion, and Belonging Manager Add a new position to drive Equity, Racial, and Social Justice actions throughout BSK's 26 investment strategies. This position will provide consultation, coaching, and support for BSK leadership and staff.</p>	201,705	0	1.0	0.0
<p>AC_002 Anti-Racism Consulting Extend an existing consulting contract through 2025 to build BSK leadership and staff capacity and skills to strengthen anti-racist practices.</p>	135,000	0	0.0	0.0
<p>AC_003 Public Health Contracts Management Staffing Sustain Public Health personnel funding through the remainder of the levy period. Convert two TLT contracts management positions in Public Health to career service FTEs. Related to AC_001 and AC_003 in the Public Health fund.</p>	390,000	0	0.0	0.0
<p>AC_004 Data and Evaluation Position Add senior evaluator position to expand BSK data and evaluation capacity with a particular focus on evaluation activities for the proposed expansion of Family Ways services. Related to AC_005 in the Public Health fund.</p>	240,536	0	0.0	0.0
<p>AC_005 Child Care Program Support Position Sustain current staffing by converting an existing TLT program manager to an FTE. This position provides contracting, monitoring, invoicing, and systems and process support for the child care team.</p>	162,903	0	1.0	0.0
Technical Adjustments				
<p>TA_001 Child Care and Capital Reappropriations Reappropriate 2023-2024 underspend in child care and capital programs to honor contract commitments and align to the BSK Implementation Plan.</p>	17,000,000	0	0.0	0.0
<p>TA_002 BSK Revenue and Expenditure Technical Adjustment Adjust revenues to match projections and expenditures to match the BSK Implementation Plan.</p>	10,075,115	200,000	0.0	0.0

**2025 Annual Final Adopted Operating Budget
BEST STARTS FOR KIDS LEVY (EN_A93700)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>TA_007 New Family Services Appropriate funding for New Family Services, which provides social service, education, and employment navigation services for low-income, first-time expecting mothers and members of their households. Maintains the program with BSK revenue given a reduction of General Fund revenue. Related to TA_007 in the Employment and Education Resources (EER) fund.</p>	231,000	0	0.0	0.0
<p>TA_008 CYYAD Leadership Costs Replace lost General Fund revenue with BSK revenue to cover costs for Children, Youth, and Young Adult Division (CYYAD) leadership. Related to TA_008 in the EER fund.</p>	157,000	0	0.0	0.0
<p>TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.</p>	0	7,939,703	0.0	0.0
Central Rate Adjustments	182,861	0	0.0	0.0
Total Decision Package Adjustments	32,288,120	8,139,703	2.0	0.0

**2025 Annual Final Adopted Operating Budget
BUILDING 4EQUITY ADVANCE (EN_A18100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	8,865,310	0	0.0	0.0
2024 Revised Budget Annualized	3,263,060	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	3,603,089	0	0.0	0.0
2025 Annual Final Adopted Budget	6,866,149	0	0.0	0.0
2025 Annual Final Adopted Ordinance	6,867,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 Building 4Equity Adjustment Adjust the funding for the Building 4Equity advance based on 2023-2024 actuals.	3,603,089	0	0.0	0.0
Total Decision Package Adjustments	3,603,089	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
BUSINESS RESOURCE CENTER (EN_A30000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	60,240,187	48,666,456	68.0	0.0
2024 Revised Budget Annualized	24,988,442	24,333,228	68.0	0.0
Base Budget Adjustments	897,535	0	0.0	0.0
Decision Package Adjustments	14,940,206	1,946,659	1.0	2.0
2025 Annual Final Adopted Budget	40,826,183	26,279,887	69.0	2.0
2025 Annual Final Adopted Ordinance	40,827,000	26,280,000	69.0	2.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Peoplesoft Additional Capacity Labor Contracts Implementation Add budgeted Term-limited temporary (TLT) positions to the Peoplesoft Team to support labor contracts and retroactive pay implementations. This ongoing body of work is currently being completed by unbudgeted temporary staff and supported by BRC operational budget.	342,026	0	0.0	2.0
DS_002 Shared Services Training Team Support Repurpose consulting budget to convert a term-limited temporary (TLT) position to a full-time (FTE) career service position to support ongoing work on the Shared Services Training Team.	2,440	0	1.0	0.0
Administrative Service Changes				
AC_001 EBS Application Upgrade Appropriate reserve funds for the Oracle E-Business Suite (EBS) application upgrade that will include implementing new/updated functions benefiting the County. This upgrade is necessary for the latest security enhancements, support, and maintenance of the EBS application.	9,053,899	0	0.0	0.0
Technical Adjustments				
TA_001 Annual Licensing Fees Increase Add funding for the annual increase in maintenance, support fees and subscription fees to support Oracle EBS, Peoplesoft, Oracle BI, Concur Travel, Oracle Cloud Infrastructure (OCI), Oracle Cloud Financials and Procurement, and PBCS.	348,739	0	0.0	0.0
TA_002 Sharepoint Migration Reappropriation Reappropriate unspent 2023-2024 funds to 2025 for BRC SharePoint migration, as required by KCIT.	219,825	0	0.0	0.0
TA_003 EBS Fixed Asset Optimization Reappropriation Reappropriate unspent 2023-2024 funds to 2025 for the EBS Fixed Asset Optimization project, which will be completed in 2025.	888,867	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
BUSINESS RESOURCE CENTER (EN_A30000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_004 EBS BI Migration to Oracle Cloud Reappropriation Reappropriate unspent 2023-2024 funds to 2025 for EBS BI Migration to Oracle Cloud. This project will be completed in early 2025.	3,399,935	0	0.0	0.0
TA_005 ERP Planning Reappropriation Reappropriate unspent 2023-2024 funds to 2025 for BI Insights and EBS Financials on the BRC roadmap.	1,950,000	0	0.0	0.0
TA_050 Central Rate Revenue Adjustments Adjust central rate revenues to align with 2025 rate model.	0	1,946,659	0.0	0.0
TA_110 Net Zero Adjustment Align budget account lines to actual activity.	0	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 - BRC Granted Exemption	0	0	0.0	0.0
Central Rate Adjustments	(1,265,525)	0	0.0	0.0
Total Decision Package Adjustments	14,940,206	1,946,659	1.0	2.0

**2025 Annual Final Adopted Operating Budget
COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN_A93500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	29,097,264	29,097,260	36.0	0.0
2024 Revised Budget Annualized	11,392,800	11,283,484	36.0	0.0
Base Budget Adjustments	636,966	0	0.0	0.0
Decision Package Adjustments	2,067,231	2,813,438	11.0	0.0
2025 Annual Final Adopted Budget	14,096,997	14,096,922	47.0	0.0
2025 Annual Final Adopted Ordinance	14,097,000	14,097,000	47.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

DS_055 COVID-19 Program Staff Support Reappropriate American Rescue Plan Act (ARPA) funding for financial management and oversight of ARPA-funded programs through June 2025.	550,000	550,000	0.0	0.0
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Administrative Service Changes

AC_002 Additional Compliance Capacity Increase capacity of the compliance team within DCHS' Finance & Compliance Services (FACS) Team to provide DCHS staff and contracted agencies with adequate support on compliance issues per contract and federal requirements.	355,165	355,165	2.0	0.0
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AC_003 Revenue and Inflation Fiscal Analyst Convert the existing Revenue and Inflation Analyst term-limited temporary (TLT) position to career service. This position supports the department in revenue monitoring and reporting, tracks inflation, and serves as the subject matter expert on the County's budget and reporting systems.	165,084	165,084	1.0	0.0
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AC_004 Senior Human Resources (HR) Analyst Convert an existing TLT Senior HR Analyst to career service. Additional HR capacity is needed to support ongoing recruitment, talent acquisition, and other critical HR services for the department, which has grown considerably over the last several years.	174,359	174,359	1.0	0.0
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AC_005 Agiloft Functional Analyst Convert to career service an existing TLT position supporting the Agiloft contracting and lifecycle management tool, which consolidates and modernizes DCHS' legacy contract management systems and provides a portal for contracted providers. The functional analyst is responsible for training and support to end users, development and maintenance of technical documentation, monitoring and troubleshooting system performance, and documenting business processes and needs.	152,400	152,400	1.0	0.0
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**2025 Annual Final Adopted Operating Budget
COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN_A93500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_006 Performance Measurement and Evaluation (PME) Operations Manager Create a dedicated position to oversee day-to-day operations of 40 PME staff across six teams. The Operations Manager would oversee the PME unit's organizational processes and operations to ensure the team's productivity and quality of work.	195,426	195,426	1.0	0.0
Technical Adjustments				
TA_007 Director's Office Technical Adjustment Transfer FTE authority from Housing & Community Development to the Director's Office for administrative, program evaluation, and project management positions with department-wide scope. This decision package is related to TA_007 in A35000 Housing & Community Development. Also included in this decision package is additional budget for software licensing and support costs related to the Agiloft contract management system.	1,478,106	1,028,782	5.0	0.0
TA_050 Revenue Adjustment Adjust revenue to account for the general wage and benefits increases.	0	117,222	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.	(26,000)	0	0.0	0.0
Council Changes				
CC_001 Council Change: Suicide Prevention Awareness and Voluntary Firearm Return Events Support at least two suicide prevention awareness and voluntary firearm return events in collaboration with the Sheriff's Office.	75,075	75,000	0.0	0.0
Central Rate Adjustments	(1,052,384)	0	0.0	0.0
Total Decision Package Adjustments	2,067,231	2,813,438	11.0	0.0

**2025 Annual Final Adopted Operating Budget
COMMUNITY SERVICES OPERATING (EN_A88800)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	27,016,540	24,686,821	13.6	0.0
2024 Revised Budget Annualized	7,903,026	7,041,740	13.6	0.0
Base Budget Adjustments	383,468	0	0.0	0.0
Decision Package Adjustments	4,102,504	3,298,704	1.0	0.0
2025 Annual Final Adopted Budget	12,388,998	10,340,444	14.6	0.0
2025 Annual Final Adopted Ordinance	12,389,000	10,341,000	14.6	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Administrative Service Changes

AC_002 General Fund Reduction: King County Jobs Initiative (KCJI) Program

Eliminate expenditure authority and General Fund revenue associated with the KCJI program to address the General Fund deficit. This program was last contracted in 2022.	(404,392)	(404,392)	0.0	0.0
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AC_005 General Fund Reduction: Record Relief and Legal and Financial Obligation (LFO) Expungement

Eliminate expenditure authority and General Fund revenue associated with the Record Relief and LFO Expungement program to address the General Fund deficit. This reduction is consistent with the Executive's preexisting plan to phase out this program in 2025.	(642,125)	(642,125)	0.0	0.0
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AC_008 Asylee and Refugee Support

Provide support to asylum seekers and refugees with funding from an existing grant from the State Department of Commerce received in 2023-2024 and a new reimbursable grant backed by the State General Fund.	5,950,000	5,950,000	0.0	0.0
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Technical Adjustments

TA_001 Position Error Correction

Correct an error made during the 2023-2024 second Omnibus, which reduced 1.0 FTE from the Community Services Operating (CSO) fund. While partially supporting CSO, the position was based in the Veterans, Seniors, and Human Services Levy (VSHSL) fund. This decision package is related to TA_001 in VSHSL (EN_A11900).	(2)	0	1.0	0.0
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TA_002 Budget Reconciliation

Remove expenditure and revenue budget for programs and costs that have ended.	(1,424,723)	(713,256)	0.0	0.0
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TA_050 Revenue Adjustments

Revise budgeted revenues to match current forecast.	0	333,477	0.0	0.0
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Council Changes

**2025 Annual Final Adopted Operating Budget
COMMUNITY SERVICES OPERATING (EN_A88800)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
CC_001 Council Change: Councilmanic grants and contracts Issue Council-directed grants and contracts to community-based organizations listed in the 2025 adopted budget ordinance under the following expenditure restrictions: ER1, ER2, and ER4.	727,601	575,000	0.0	0.0
CC_002 Council Change: Undesignated Fund Balance Reduction Remove the undesignated fund balance to balance the General Fund. This decision package aligns with a reduction in the General Fund Transfer to DCHS (A69400) adopted by King County Council.	0	(1,800,000)	0.0	0.0
Central Rate Adjustments	(103,855)	0	0.0	0.0
Total Decision Package Adjustments	4,102,504	3,298,704	1.0	0.0

**2025 Annual Final Adopted Operating Budget
COUNTY HOSPITAL LEVY (EN_A17000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	0	0	0.0	0.0
2024 Revised Budget Annualized	0	0	0.0	0.0
Decision Package Adjustments	86,500,000	88,788,000	0.0	0.0
2025 Annual Final Adopted Budget	86,500,000	88,788,000	0.0	0.0
2025 Annual Final Adopted Ordinance	86,500,000	88,788,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

DS_001 County Hospital Coordination and Board Support
Transfer county hospital tax revenue to the Executive Office to cover costs for a County Hospital District Director, one-time temporary labor, and legal and consultative costs. Associated with DS_001 in the Executive Office. Replaced by CC_001 per Expenditure Restrictions (ER) 4 and 5.

	0	0	0.0	0.0
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DS_002 County Hospital Levy Support for Harborview
Transfer county hospital tax revenue to Harborview for operations costs, major infrastructure projects, and the contribution to mission population support in Public Health. Appropriations for specific major infrastructure projects will follow in 2025 as part of the annual Harborview maintenance budget in the Harborview Medical Center Repair and Replacement fund. Updated per Council ERs 1 and 3.

	65,000,000	0	0.0	0.0
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DS_003 County Hospital Levy Support for Public Health Clinics
Transfer county hospital tax revenue to Public Health to sustain operations. Updated to reflect Council action.

	0	0	0.0	0.0
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Technical Adjustments

TA_050 Revenue Adjustments
Revised budgeted revenues to match current forecast. Updated to reflect 10 cent levy set by Council.

	0	88,788,000	0.0	0.0
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Council Changes

CC_001 Council Adopted: County Hospital Coordination and Board Support
Support one FTE and consulting services related to contract monitoring of the hospital services agreement and county hospital levy expenditures per ER 4. Also includes funding for use by the Harborview Board of Trustees for staff resources to assist the Board in fulfilling its supervision and oversight duties per ER 5.

	500,000	0	0.0	0.0
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**2025 Annual Final Adopted Operating Budget
 COUNTY HOSPITAL LEVY (EN_A17000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
CC_002 Council Adopted: Harborview Medical Center Capital Program Support the Harborview Medical Center 2020 Proposition 1 capital program per ER 2.	21,000,000	0	0.0	0.0
Total Decision Package Adjustments	86,500,000	88,788,000	0.0	0.0

**2025 Annual Final Adopted Operating Budget
CRISIS CARE CENTERS (EN_A14600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	85,936,000	120,077,254	30.0	0.0
2024 Revised Budget Annualized	85,936,000	120,077,254	30.0	0.0
Base Budget Adjustments	(80,420,865)	(120,077,254)	(1.0)	0.0
Decision Package Adjustments	117,095,627	122,749,313	7.0	0.0
2025 Annual Final Adopted Budget	122,610,762	122,749,313	36.0	0.0
2025 Annual Final Adopted Ordinance	122,611,000	122,750,000	36.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Implementation Plan Budget Alignment Align 2025 budgeted expenditures with expected programming in the adopted Crisis Care Centers Levy Implementation Plan.	116,712,009	0	6.0	0.0
TA_050 Revenue Adjustments Revised budgeted revenues to match current forecast.	0	122,749,313	0.0	0.0
Council Changes				
CC_001 FTE Count Correction Increase appropriated FTEs to correct a technical error in the Executive Proposed budget, which was missing FTE authority for one social services professional. Additional expenditure appropriation is not needed.	0	0	1.0	0.0
Central Rate Adjustments	383,618	0	0.0	0.0
Total Decision Package Adjustments	117,095,627	122,749,313	7.0	0.0

**2025 Annual Final Adopted Operating Budget
CULTURAL ACCESS (EN_A16000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	72,879,178	72,879,178	0.0	0.0
2024 Revised Budget Annualized	72,879,178	72,879,178	0.0	0.0
Decision Package Adjustments	104,242,336	94,770,336	0.0	0.0
2025 Annual Final Adopted Budget	104,242,336	94,770,336	0.0	0.0
2025 Annual Final Adopted Ordinance	104,243,000	94,771,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Doors Open Fund the Doors Open program.	104,242,336	0	0.0	0.0
Technical Adjustments				
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.	0	94,770,336	0.0	0.0
Total Decision Package Adjustments	104,242,336	94,770,336	0.0	0.0

**2025 Annual Final Adopted Operating Budget
CULTURAL DEVELOPMENT AUTHORITY (EN_A30100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	45,010,843	45,010,843	0.0	0.0
2024 Revised Budget Annualized	19,063,683	19,063,683	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	6,078,801	6,078,801	0.0	0.0
2025 Annual Final Adopted Budget	25,142,484	25,142,484	0.0	0.0
2025 Annual Final Adopted Ordinance	25,143,000	25,143,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Lodging Tax Adjustment Adjust appropriation to align with the estimated 2025 lodging tax revenue allocation.	6,424,005	6,424,005	0.0	0.0
TA_002 1% for Arts Adjustment Adjust appropriation to align with the estimated 2025 one percent for Art contributions.	(354,204)	(354,204)	0.0	0.0
TA_003 Art Stewardship Adjust the general fund support for maintenance of the County's art portfolio.	9,000	9,000	0.0	0.0
Total Decision Package Adjustments	6,078,801	6,078,801	0.0	0.0

**2025 Annual Final Adopted Operating Budget
DEVELOPMENTAL DISABILITIES (EN_A92000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	199,236,796	199,996,179	39.8	0.0
2024 Revised Budget Annualized	99,449,064	100,568,704	39.8	0.0
Base Budget Adjustments	619,178	0	0.0	0.0
Decision Package Adjustments	13,514,841	11,564,587	6.0	0.0
2025 Annual Final Adopted Budget	113,583,083	112,133,291	45.8	0.0
2025 Annual Final Adopted Ordinance	113,584,000	112,134,000	45.8	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Grants Application and Capacity Building (GACB) program Eliminate the GACB program to address the General Fund deficit. Similar services will continue through several other DCHS technical assistance and capacity building programs. Related to TA_001 in General Fund Transfer to DCHS.	(813,340)	(810,000)	(2.0)	0.0
DS_002 Provider Stability Supports Increase expenditure authority to provide targeted rate enhancement and technical support to promote provider stability across DCHS systems supporting individuals with Intellectual and Developmental Delays and Disabilities and their families.	1,000,000	0	0.0	0.0
Administrative Service Changes				
AC_001 Adult Services Evaluator Convert a current TLT position to Career Service to address the data and evaluation needs of the Developmental Disabilities and Early Childhood Supports Division (DDECSD) Adult Services and School-to-Work team which has grown significantly in recent years and is in need to build out the capacity of the DDECSD evaluation team to meet those needs.	168,730	0	1.0	0.0
AC_002 Lived Experience Lead Add a position to support self-advocates with intellectual and developmental disabilities to meaningfully participate on the division's Board for Developmental Disabilities and support the division with including people with lived experiences in workgroups, committees, and advisory groups. This position will also look at how to incorporate disability inclusion in all aspects of division's work.	168,730	0	1.0	0.0

**2025 Annual Final Adopted Operating Budget
DEVELOPMENTAL DISABILITIES (EN_A92000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>AC_003 Special Projects Coordinator Add a position to support Developmental Disabilities and Early Childhood Division (DDECSD) -wide special projects including website development, maintenance of the division's record management projects, event planning and coordination support for the division's annual legislative forum, and other division sponsored events.</p>	151,412	0	1.0	0.0
<p>AC_004 Early Support for Infant and Toddlers (ESIT) Workforce Development Lead Add a position to the Early Childhood Line of Business to aid in development and implementation of a workforce development program for the ESIT program.</p>	168,730	0	1.0	0.0
<p>AC_005 Developmental Promotion Team Lead Add a position to the Early Childhood Line of Business which has grown significantly in recent years. This position will supervise the Best Starts for Kids Universal Development Screening and Infant and Mental Health strategies and the Early Childhood Transitions program.</p>	195,426	0	1.0	0.0
<p>AC_006 School to Work Team Lead Add a position for the School to Work program, a sub-program within the Adult Employment Line of Business. The Line of Business has grown significantly and is in need of an additional Team Lead. This position will supervise the School to Work Team.</p>	195,426	0	1.0	0.0
<p>AC_007 Equity Inclusion and Belonging (EIB) Lead Add an EIB Lead position that will coordinate all equity related efforts across Developmental Disabilities and Early Childhood Supports Division strategies internally and externally. The EIB Lead will center racial justice and disability justice in process and program change.</p>	168,730	0	1.0	0.0
<p>AC_008 Early Support for Infants and Toddlers (ESIT) Referral Specialist Add a position for the Early Childhood Line of Business to meet federal and state ESIT contractual requirements that King County provide for a coordinated referral process to ESIT Provider Agencies in King County.</p>	151,412	0	1.0	0.0
Technical Adjustments				
<p>TA_001 Revenue and Expenditure Alignment Align revenue and expenditure authority with the anticipated revenue for current programs within the Developmental Disabilities and Early Childhood Supports Division fund.</p>	11,877,063	12,550,422	0.0	0.0
<p>TA_050 Revenue Adjustments Revised budgeted revenues to match current forecast.</p>	0	(175,835)	0.0	0.0
<p>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.</p>	(93,500)	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
 DEVELOPMENTAL DISABILITIES (EN_A92000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	176,022	0	0.0	0.0
Total Decision Package Adjustments	13,514,841	11,564,587	6.0	0.0

**2025 Annual Final Adopted Operating Budget
DISTRICT COURT GRANTS (EN_A53300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	0	0	0.0	0.0
2024 Revised Budget Annualized	0	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	245,857	245,857	0.0	1.0
2025 Annual Final Adopted Budget	245,857	245,857	0.0	1.0
2025 Annual Final Adopted Ordinance	246,000	246,000	0.0	1.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Labor Adjustments Adjust budget to eliminate positions for expiring grants and add positions for anticipated new grants.	165,399	0	0.0	1.0
TA_002 Revenue Adjustments Adjust budget to reflect anticipated revenues for existing and new grants.	0	245,857	0.0	0.0
TA_003 Non-Labor Adjustments Adjust budget to reflect anticipated non-labor grant expenditures for existing and new grants.	80,458	0	0.0	0.0
Total Decision Package Adjustments	245,857	245,857	0.0	1.0

**2025 Annual Final Adopted 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 Annual Final Adopted Budget	2,838,832	0	15.3	0.0
2025 Annual Final Adopted 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

**2025 Annual Final Adopted Operating Budget
DNRP ADMINISTRATION (EN_A38200)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	18,388,539	18,353,240	28.0	0.0
2024 Revised Budget Annualized	8,302,816	8,305,746	28.0	0.0
Base Budget Adjustments	462,706	0	0.0	0.0
Decision Package Adjustments	3,323,895	3,357,399	2.0	1.0
2025 Annual Final Adopted Budget	12,089,417	11,663,145	30.0	1.0
2025 Annual Final Adopted Ordinance	12,090,000	11,664,000	30.0	1.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
<p>DS_001 Local Food Initiative Expansion Add a position to support expansion of the Local Food Initiative by building stronger partnerships and pursuing outside funding for investment. This work is funded by a cost allocation to DNRP divisions.</p>	153,578	0	1.0	0.0
<p>DS_002 Environmental Policy Advisor Add a position that will lead, advise, and facilitate development of time-sensitive policy, regulatory, and funding strategies to implement water quality, habitat, and land-use policies. The responsibilities of this position will include consulting with and advising Department of Natural Resources and Parks (DNRP) and the King County Executive on matters of policy, programs, and planning related to regional and national existing and emerging regulations for wastewater, stormwater, and land use.</p>	249,152	0	1.0	0.0
<p>DS_003 Clean Water Healthy Habitat Update Add one-time funding to support the Clean Water Healthy Habitat Plan update. The update will include a review of progress on the current plan, community engagement to co-develop goals for updated plan, and creation of a public-facing performance dashboard. The current version plans through 2025 and needs to be updated for 2026 and beyond.</p>	320,000	0	0.0	0.0
Administrative Service Changes				
<p>AC_001 Internal Communications Support Add a temporary position tasked with creating and enacting a strategic communications plan to better engage the department's employees. This is a two-year role and will fill a critical gap in the department by improving engagement among our workforce.</p>	181,071	0	0.0	1.0
<p>AC_002 Local Food Initiative General Fund Reduction Remove General Fund support for the local food initiative in order to address the General Fund deficit.</p>	0	(92,000)	0.0	0.0

**2025 Annual Final Adopted Operating Budget
DNRP ADMINISTRATION (EN_A38200)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_003 Reduced Consultant Use Remove excess appropriation for consultant support in the Capital Project Management Working Group Training Program. This work is being completed by County staff and less consultant support is needed.	(550,000)	0	0.0	0.0
Technical Adjustments				
TA_001 Overhead Cost Share Allocation Adjustment Update budgeted revenues to reflect overhead charges to DNRP divisions and Capital Project Management Working Group Members.	0	3,399,399	0.0	0.0
TA_002 Minimum Wage Ordinance Report Reappropriate unspent funds for DNRP to complete the report required in Ordinance 19762 that would provide recommendations to strengthen the County's commitment to sustainable farm-to-plate pipeline, advance equity, and support the agricultural sector in unincorporated King County as the agricultural sector complies with the hourly minimum wage rate required by the ordinance.	250,000	0	0.0	0.0
TA_050 Revenue Adjustment Revise estimated revenues based on past trends.	0	50,000	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.	(29,500)	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	2,749,594	0	0.0	0.0
Total Decision Package Adjustments	3,323,895	3,357,399	2.0	1.0

**2025 Annual Final Adopted Operating Budget
ELECTIONS GRANTS (EN_A53590)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	1,826,244	1,826,244	0.0	0.0
2024 Revised Budget Annualized	0	0	0.0	0.0
Decision Package Adjustments	462,305	462,305	0.0	0.0
2025 Annual Final Adopted Budget	462,305	462,305	0.0	0.0
2025 Annual Final Adopted Ordinance	463,000	463,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_002 Revenue Adjustments Adjust budget to reflect anticipated revenues for existing and new grants.	0	462,305	0.0	0.0
TA_003 Non-Labor Adjustments Adjust budget to reflect anticipated non-labor grant expenditures for existing and new grants.	462,305	0	0.0	0.0
Total Decision Package Adjustments	462,305	462,305	0.0	0.0

**2025 Annual Final Adopted Operating Budget
ELECTRIC VEHICLE CHARGING INFRASTRUCTURE (EN_A55600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	0	0	0.0	0.0
2024 Revised Budget Annualized	0	0	0.0	0.0
Decision Package Adjustments	1,239,057	1,600,057	0.0	0.0
2025 Annual Final Adopted Budget	1,239,057	1,600,057	0.0	0.0
2025 Annual Final Adopted Ordinance	1,240,000	1,601,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Electric Vehicle Infrastructure Program Establishes the budget authority for the new Electric Vehicle Charging Infrastructure Fund.	46,604	1,600,057	0.0	0.0
Central Rate Adjustments	1,192,453	0	0.0	0.0
Total Decision Package Adjustments	1,239,057	1,600,057	0.0	0.0

**2025 Annual Final Adopted Operating Budget
EMERGENCY MEDICAL SVCS (EN_A83000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	259,634,852	237,813,010	144.6	0.0
2024 Revised Budget Annualized	132,794,005	120,376,751	144.6	0.0
Base Budget Adjustments	1,675,587	0	0.0	0.0
Decision Package Adjustments	4,159,222	7,415,764	1.0	0.0
2025 Annual Final Adopted Budget	138,628,814	127,792,515	145.6	0.0
2025 Annual Final Adopted Ordinance	138,629,000	127,793,000	145.6	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 King County Medic One (KCM1) Administrator Add an administrator position to help with KCM1 office management and data analysis tasks.	229,447	0	1.0	0.0
Technical Adjustments				
TA_001 Emergency Medical Services Regional Partner Allocations Update partner agency allocations consistent with the Medic One/EMS 2020-2025 Strategic Plan. Programs funded through this allocation include Advanced Life Support, Basic Life Support, and Mobile Integrated Healthcare.	3,338,915	0	0.0	0.0
TA_002 Increase King County Medic One Allocation Update the EMS King County Medic One budget allocation based on the Medic One/EMS 2020-2025 Strategic Plan.	(605,775)	0	0.0	0.0
TA_003 Increase Regional Services and Strategic Initiatives Allocation Update the EMS Regional Services and Strategic Initiatives budgets based on the Medic One/EMS 2020-2025 Strategic Plan.	(1,525,025)	0	0.0	0.0
TA_004 Contingency Costs Update Adjust contingency budget consistent with the 2020-2025 Medic One/EMS Strategic Plan.	2,038,545	0	0.0	0.0
TA_005 Learning Management System Implementation Complete implementation of the STRIVE IT project by funding the ongoing license costs to cover paramedics and emergency medical technicians in King County. The STRIVE project is associated with required continuing medical education and training.	281,700	0	0.0	0.0
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.	0	7,415,764	0.0	0.0

**2025 Annual Final Adopted Operating Budget
EMERGENCY MEDICAL SVCS (EN_A83000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_095 Public Health Administration Fund Overhead Allocation				
Allocate Public Health Administration Fund costs to the Public Health Fund, Emergency Medical Services Fund, Environmental Health Fund, and to Jail Health Services and the Medical Examiner's Office in the General Fun. Allocated costs include Public Health human resources, office of the director, and other department-wide administrative, management and support services, and some County central rates.	(22,577)	0	0.0	0.0
TA_096 Public Health Division Overhead Allocations				
Allocate department and County overhead costs to the cost center level. Allocated costs include information technology, division overhead, department overhead, and some County central rates.	1	0	0.0	0.0
TA_111 Overtime Account Adjustment				
Adjust overtime account for GWI, taxes, and retirement.	171,259	0	0.0	0.0
TA_112 Temporary Account Adjustment				
Adjust Temporary account for GWI and FICA.	12,590	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.	(372,000)	0	0.0	0.0
Central Rate Adjustments	612,142	0	0.0	0.0
Total Decision Package Adjustments	4,159,222	7,415,764	1.0	0.0

**2025 Annual Final Adopted Operating Budget
EMPLOYEE BENEFITS (EN_A42900)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	707,846,621	623,815,302	19.0	2.0
2024 Revised Budget Annualized	361,578,762	312,516,854	19.0	2.0
Base Budget Adjustments	(7,740,282)	0	0.0	0.0
Decision Package Adjustments	39,830,005	73,573,604	1.0	(2.0)
2025 Annual Final Adopted Budget	393,668,485	386,090,458	20.0	0.0
2025 Annual Final Adopted Ordinance	393,669,000	386,091,000	20.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

DS_001 Employee Assistance Program (EAP) Position and Service Adjustment

The COVID pandemic highlighted the need for ongoing mental health support and as a result, the EAP program received two budgeted TLTs in the 2023-2024 budget. This proposal would convert one TLT to an FTE and the second TLT to non-labor budget in support of increased costs related to the Making Life Easier contract provider.

(2,884)	0	1.0	(2.0)
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DS_002 Pharmacy Benefit Manager (PBM) Consulting Support
Provide funding to support the hiring of a specialized PBM consultant who would support the implementation of a new PBM and provide ongoing oversight of the PBM contract.

150,000	0	0.0	0.0
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DS_004 Employee Engagement Survey

Add funding to support the continuation of the employee engagement survey program, which includes King County's annual anchor survey and quarterly pulse surveys to measure the engagement, wellbeing, and belonging of King County employees.

85,370	0	0.0	0.0
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Technical Adjustments

TA_005 Adjustment to DHR's Pooled Positions Budget
Adjust the revenue and expenditure budget to reflect 2025 costs for positions in the General Fund that provide direct services in support of this fund.

236,530	(32,743)	0.0	0.0
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TA_006 FSA-COBRA-Retiree Administrator Budget
Adjust the administrative budget to align with recent spending related to Flexible Spending Account and COBRA/Retiree administrator fees.

70,000	0	0.0	0.0
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TA_010 Adjustments to Employee Benefits Claims Expenditures
Adjust the expenditure authority for employee benefits claims costs and contingency budget based on the latest actuarial forecasts (August 2024).

39,220,823	0	0.0	0.0
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**2025 Annual Final Adopted Operating Budget
EMPLOYEE BENEFITS (EN_A42900)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_050 Adjustments to Employee Benefits Revenue Adjust budgeted employee benefits revenue based on the latest actuarial forecasts (August 2024).	0	73,606,347	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.	(64,000)	0	0.0	0.0
Central Rate Adjustments	134,166	0	0.0	0.0
Total Decision Package Adjustments	39,830,005	73,573,604	1.0	(2.0)

**2025 Annual Final Adopted Operating Budget
EMPLOYEE DEFERRED COMPENSATION ADMINISTRATION
(EN_A13300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	1,013,096	895,976	2.0	0.0
2024 Revised Budget Annualized	511,629	447,988	2.0	0.0
Base Budget Adjustments	16,659	0	0.0	0.0
Decision Package Adjustments	25,742	149,275	0.0	0.0
2025 Annual Final Adopted Budget	554,030	597,263	2.0	0.0
2025 Annual Final Adopted Ordinance	555,000	598,000	2.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_050 Deferred Compensation Revenue Adjustment Adjust the budgeted revenue for the Deferred Compensation fund's administrative revenue based on latest projections provided the Deferred Compensation board (April 2024). Projections are based on projected enrollment and administrative fees per plan participant and updated interest forecasts.	0	149,275	0.0	0.0
TA_110 Net Zero Adjustment Net zero revenue changes to switch revenue account from 36999 to 34196.	0	0	0.0	0.0
Central Rate Adjustments	25,742	0	0.0	0.0
Total Decision Package Adjustments	25,742	149,275	0.0	0.0

**2025 Annual Final Adopted Operating Budget
EMPLOYMENT EDUCATION RESOURCE (EN_A93600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	43,460,529	43,709,601	37.6	0.0
2024 Revised Budget Annualized	22,904,784	21,797,121	37.6	0.0
Base Budget Adjustments	(310,455)	(336,178)	0.4	0.0
Decision Package Adjustments	161,458	1,852,046	0.0	0.0
2025 Annual Final Adopted Budget	22,755,787	23,312,989	38.0	0.0
2025 Annual Final Adopted Ordinance	22,756,000	23,313,000	38.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

DS_001 Carryforward Restorative Community Pathways (RCP) Evaluation Funding

Reappropriate RCP evaluation funding that will be contracted and encumbered in 2024. The evaluation is estimated to be available around July 2025 and will provide important information for the 2026-2027 budget process and help determine the future of RCP. Related to DS_001 in General Fund Transfer to DCHS.

250,000	250,000	0.0	0.0
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DS_005 General Fund New Family Services Program
Remove general fund support for the New Family Services Program to address the General Fund deficit. Expenditures and funding will be shifted to Best Starts for Kids. Related to DS_005 in General Fund Transfer to DCHS and TA_007.

(224,000)	(224,000)	0.0	0.0
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Technical Adjustments

TA_002 Revenue and Expenditure Adjustment
Adjust revenues and expenditures to account for shifts in salaries, supplies, and central rates.

(456,919)	278,546	0.0	0.0
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TA_004 General Fund CYYAD Leadership Costs
Remove general fund support for Children, Youth, and Young Adult Division (CYYAD) leadership costs to address the General fund deficit. Expenditures and funding will be shifted to Best Starts for Kids. Related to AC_008 in General Fund Transfer to DCHS and TA_008.

(157,000)	(157,000)	0.0	0.0
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TA_007 BSK New Family Services Program
Add BSK support for the New Family Services Program. Related to TA_007 in BSK and DS_005.

231,000	231,000	0.0	0.0
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TA_008 BSK CYYAD Leadership Costs
Add BSK support for Children, Youth, and Young Adult Division (CYYAD) leadership costs. Related to TA_008 in BSK and TA_004.

157,000	157,000	0.0	0.0
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TA_050 Revenue Adjustments
Revised budgeted revenues to match current forecast.

0	1,316,500	0.0	0.0
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**2025 Annual Final Adopted Operating Budget
EMPLOYMENT EDUCATION RESOURCE (EN_A93600)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_112 Temporary Account Adjustment Adjust Temporary account for GWI and FICA.	20,841	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.	(93,500)	0	0.0	0.0
TA_116 Net Zero Adjustment Adjust expenditure appropriation to correct erroneous third omnibus ongoing entry.	0	0	0.0	0.0
Central Rate Adjustments	434,036	0	0.0	0.0
Total Decision Package Adjustments	161,458	1,852,046	0.0	0.0

**2025 Annual Final Adopted Operating Budget
 ENHANCED-911 (EN_A43100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	55,019,502	52,719,585	14.0	0.0
2024 Revised Budget Annualized	27,595,968	26,521,438	14.0	0.0
Base Budget Adjustments	203,747	0	0.0	0.0
Decision Package Adjustments	191,720	(109,505)	(1.0)	0.0
2025 Annual Final Adopted Budget	27,991,435	26,411,933	13.0	0.0
2025 Annual Final Adopted Ordinance	27,992,000	26,412,000	13.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 911 Excise Tax Escrow Distribution Increase the total public safety answering point (PSAP) distribution by 2.7% to match the CPI rate in order to provide critical support for regional PSAPs as costs rise due to inflation.	541,184	0	0.0	0.0
Technical Adjustments				
TA_001 Position Reduction Reduce a vacant FTE due to efficiencies.	(189,109)	0	(1.0)	0.0
TA_002 Budget Realignments Shift funds between accounts where needed and create better tracking and transparency of operational expenses.	501,333	0	0.0	0.0
TA_010 KCIT Internal Charge Update the KCIT internal services charge to align with the 2025 service level.	24,053	0	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenue to match current forecast.	0	(109,505)	0.0	0.0
TA_112 Temporary Account Adjustment Adjust Temporary account for GWI and FICA.	19,620	0	0.0	0.0
Central Rate Adjustments	(705,361)	0	0.0	0.0
Total Decision Package Adjustments	191,720	(109,505)	(1.0)	0.0

**2025 Annual Final Adopted Operating Budget
ENVIRONMENTAL HEALTH SERVICES (EN_A85000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	78,657,434	75,084,493	179.8	1.0
2024 Revised Budget Annualized	38,829,233	36,961,249	179.8	1.0
Base Budget Adjustments	2,192,070	(39,147)	0.0	(1.0)
Decision Package Adjustments	4,411,382	4,482,679	11.0	0.0
2025 Annual Final Adopted Budget	45,432,685	41,404,781	190.8	0.0
2025 Annual Final Adopted Ordinance	45,433,000	41,405,000	190.8	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

<p>DS_001 Plumbing and Gas Piping Rate Increase Update the Plumbing and Gas Piping budget to reflect new rate increase proposed in accompanying legislation. Adds three FTE inspector positions that are currently covered by temporary staff.</p>	381,694	1,267,000	3.0	0.0
<p>DS_002 Food, Solid Waste, and Septic Program Rate Increase Update revenues for programs associated with a rate change to be proposed for approval by the King County Board of Health (BOH). Includes changes to rates for the Food & Facilities, Solid Waste, and On-site Septic Programs, as well as Pet Businesses.</p>	0	916,000	0.0	0.0
<p>DS_003 Childhood Lead Poisoning Prevention Grant Renew funding from the five-year Centers for Disease Control and Prevention (CDC) cooperative agreement for the Childhood Lead Poisoning Prevention Program to increase blood lead testing among Medicaid eligible children, increase access to developmental services for children with higher blood lead levels, and prevent lead exposures in focus communities. Funded by the CDC through 2026.</p>	268,581	440,000	0.0	0.0
<p>DS_004 EPA-Funded Educator Consultant Add an educator consultant to enhance support for the Lead and Toxics team on community outreach and education. Funded by an Environmental Protection Agency (EPA) Environmental Justice Government to Government grant through March 2027.</p>	415,500	330,000	1.0	0.0
<p>DS_005 On-site Septic System Permitting Program Staff Increase staffing in the On-site Septic System Permitting program to improve permit review timelines. Related to revenue generated by the 2024 rate study in DS_002.</p>	328,661	0	2.0	0.0
<p>DS_006 Food Program Staffing Add three food inspection staff positions to improve customer service, inspection consistency, and efficiency of field staff, while addressing a higher volume of food risk-based inspections. Related to revenue generated by the 2024 rate study in DS_002.</p>	499,900	0	3.0	0.0

Administrative Service Changes

**2025 Annual Final Adopted Operating Budget
ENVIRONMENTAL HEALTH SERVICES (EN_A85000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_001 Permitting Software Support Add two analysts to increase analytics and operational capacity to maximize benefits from new permitting software. Related to revenue generated by the 2024 rate study in DS_002 and the IT project in AC_002.	331,915	0	2.0	0.0
AC_002 Permitting System Enhancements Increase appropriation for the DPH Envision Cloud IT Project in the Public Health Technology Capital fund (project #1134305). Funding is for post go-live enhancements and integrations to improve the system for public customers and internal staff.	1,409,559	0	0.0	0.0
Technical Adjustments				
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.	0	1,500,764	0.0	0.0
TA_095 Public Health Administration Fund Overhead Allocation Allocate Public Health Administration Fund costs to the Public Health Fund, Emergency Medical Services Fund, Environmental Health Fund, and to Jail Health Services and the Medical Examiner's Office in the General Fun. Allocated costs include Public Health human resources, office of the director, and other department-wide administrative, management and support services, and some County central rates.	105,616	0	0.0	0.0
TA_096 Public Health Division Overhead Allocations Allocate department and County overhead costs to the cost center level. Allocated costs include information technology, division overhead, department overhead, and some County central rates.	(4,998)	0	0.0	0.0
TA_100 BSK Implementation Plan Adjustments Adjust revenues and non-labor expenditures to match the adopted BSK Implementation Plan. Related to TA_002 in the Best Starts for Kids fund.	39,934	28,915	0.0	0.0
TA_110 Net Zero Adjustment Align budget account lines to actual activity.	0	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.	(378,000)	0	0.0	0.0
Central Rate Adjustments	1,013,020	0	0.0	0.0
Total Decision Package Adjustments	4,411,382	4,482,679	11.0	0.0

**2025 Annual Final Adopted Operating Budget
EXECUTIVE ADMINISTRATION GRANTS (EN_A40300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	5,461,104	5,461,105	9.0	0.0
2024 Revised Budget Annualized	2,632,457	2,648,715	9.0	0.0
Base Budget Adjustments	42,537	0	0.0	0.0
Decision Package Adjustments	3,301,712	3,327,991	(2.0)	4.0
2025 Annual Final Adopted Budget	5,976,706	5,976,706	7.0	4.0
2025 Annual Final Adopted Ordinance	5,977,000	5,977,000	7.0	4.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Labor Adjustments Adjust budget to eliminate positions for expiring grants and add positions for anticipated new grants.	379,917	0	(2.0)	4.0
TA_002 Revenue Adjustments Adjust budget to reflect anticipated revenues for existing and new grants.	0	3,327,991	0.0	0.0
TA_003 Non-Labor Adjustments Adjust budget to reflect anticipated non-labor grant expenditures for existing and new grants.	2,921,795	0	0.0	0.0
Total Decision Package Adjustments	3,301,712	3,327,991	(2.0)	4.0

**2025 Annual Final Adopted Operating Budget
FACILITIES MANAGEMENT DIVISION (EN_A60100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	195,801,544	183,352,031	346.8	2.0
2024 Revised Budget Annualized	97,445,111	91,349,437	346.8	2.0
Base Budget Adjustments	4,122,982	0	0.5	0.0
Decision Package Adjustments	12,372,641	12,605,878	5.3	12.0
2025 Annual Final Adopted Budget	113,940,734	103,955,315	352.5	14.0
2025 Annual Final Adopted Ordinance	113,941,000	103,956,000	352.5	14.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Security Officers Add TLT security officers. FMD currently relies on overtime for coverage when security members call out sick. Additional officers would provide coverage when staff are out, allow staff to attend trainings, and provide coverage during emergencies.	906,922	0	0.0	8.0
DS_002 Health Through Housing Program Add funding for positions and operating/maintenance costs to support Health Through Housing sites. The FTEs will provide project/program management, maintenance, and operations support for HTH sites. Operating and maintenance costs are critical for maintaining the buildings.	7,366,642	7,366,641	3.0	5.0
DS_003 Human Resources Analyst Add a senior HR analyst to support HR services and functions. This position will lead FMD's leave administration and leave management practices and will serve as the senior recruiter for FMD.	178,031	0	1.0	0.0
DS_005 Contract Specialist Add a contract specialist to support the capital projects section's contract administration.	176,987	0	1.0	0.0
DS_006 Continuous Improvement Specialist Add a senior continuous improvement specialist to help design and lead FMD process improvement efforts for the entire division.	205,377	0	0.0	1.0
DS_009 Harbor Island Operations Add the budget authority for a TLT administrator and operations and maintenance costs for Harbor Island.	447,572	0	0.0	1.0
DS_010 Comprehensive AED and First Aid Sustainment Program Add budget authority for CINTAS - AED and First Aid Management. This program would standardize safety equipment, including AED, first aid, and eye wash stations for all FMD-managed facilities.	319,327	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
FACILITIES MANAGEMENT DIVISION (EN_A60100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_011 Vehicle Additions and Upgrades Provide funding for vehicle additions and upgrades for the Building Operations Section. The additional vehicles would improve business efficiencies in dispatching trades in response to urgent and emergency needs.	566,000	0	0.0	0.0
DS_012 Dexter Horton Property Management Pilot Provide resources to manage the newly acquired Dexter Horton Building, which has both King County and commercial tenants. The proposal includes CBRE property management services, building operating and maintenance costs, staffing resources, and funding for the major maintenance reserve fund.	3,645,747	0	0.0	1.0
DS_013 Renton Red Lion Operating and Maintenance Provide budget authority to pay for security, essential utilities, and maintenance to operate the Red Lion.	678,553	0	0.0	0.0
DS_120 Increase the climate cost share allocation to support Climate Office actions to advance the Strategic Climate Action Plan. The allocation methodology is based on operational greenhouse gas emissions of contributing agencies. Increase the climate cost share allocation to support Climate Office actions to advance the Strategic Climate Action Plan. The allocation methodology is based on operational greenhouse gas emissions of contributing agencies.	170,060	0	0.0	0.0
Technical Adjustments				
TA_001 SWM Fee Adjustment Add additional budget authority to the surface water utility account to reflect the actual fee assessed.	167,316	0	0.0	0.0
TA_002 Government Relations Officer Convert a .75 FTE to a 1.0 FTE for the Harborview Bond Program.	52,215	0	0.3	0.0
TA_003 Transfers to MMRF and BRR Adjustments Revise budgeted expenditures to match current forecast for MMRF and BRR contributions.	2,138,979	0	0.0	0.0
TA_004 Capital Projects Loan Out Adjustments Reflect capital project managers loan out to CIP.	(6,139,729)	0	0.0	0.0
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.	0	5,692,237	0.0	0.0
TA_110 Net Zero Adjustment Align budget account lines to actual activity.	0	0	0.0	0.0
TA_111 Overtime Account Adjustment Adjust overtime account for GWI, taxes, and retirement.	44,049	0	0.0	0.0
TA_112 Temporary Account Adjustment Adjust Temporary account for GWI and FICA.	12,474	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
 FACILITIES MANAGEMENT DIVISION (EN_A60100)**

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.	(581,000)	0	0.0	0.0
Council Changes				
CC_001 Council Change Reduction of 4 TLT Positions for Security.	(453,001)	(453,000)	0.0	(4.0)
Central Rate Adjustments	2,470,120	0	0.0	0.0
Total Decision Package Adjustments	12,372,641	12,605,878	5.3	12.0

**2025 Annual Final Adopted Operating Budget
FINANCE AND BUSINESS OPERATIONS (EN_A13800)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	76,397,130	71,195,284	173.0	5.0
2024 Revised Budget Annualized	35,833,352	35,233,790	173.0	5.0
Base Budget Adjustments	1,544,541	0	0.0	(4.0)
Decision Package Adjustments	2,263,530	709,496	6.0	0.0
2025 Annual Final Adopted Budget	39,641,423	35,943,286	179.0	1.0
2025 Annual Final Adopted Ordinance	39,642,000	35,944,000	179.0	1.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

DS_001 Procurement and Payables Positions
Add positions in Procurement and Payables at the request of the Wastewater Treatment Division (WTD). These predominately dedicated resources will assist in their capital and operating projects where procurement activity is required to keep these projects on time. These resources are funded exclusively by the WTD for 2025.

	386,341	0	2.0	0.0
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DS_003 Commercial Paper Program Position
Add a position to support the Commercial Paper (CP) program. With the addition of the CP program, required accounting has increased to the point that existing staff cannot absorb the work. This request adds a position for debt accounting.

	177,473	0	1.0	0.0
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DS_004 Lease Accounting Positions
Add positions for ongoing lease accounting work. GASB 87 and 96 require more detailed lease accounting. This request adds resources to maintain compliance with these pronouncements.

	386,341	0	2.0	0.0
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DS_005 King County Small Business Awards
Transfer funding from FBOD to OEOCE for the 2025 King County Small Business Awards. This cost decrease is directly offset by an increase in the OEOCE budget.

	(50,000)	0	0.0	0.0
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Administrative Service Changes

AC_001 Sustainable Purchasing Position
Convert a TLT position supporting the Sustainable Purchasing Program to an FTE. The Sustainable Purchasing Program has been an ongoing effort in FBOD supporting a number of agencies, but primarily the Solid Waste Division.

	177,473	0	1.0	0.0
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Technical Adjustments

TA_050 Revenue Adjustments
Adjust central rate revenues to align with 2025 rate model.

	0	709,496	0.0	0.0
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**2025 Annual Final Adopted Operating Budget
FINANCE AND BUSINESS OPERATIONS (EN_A13800)**

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.	(120,000)	0	0.0	0.0
Central Rate Adjustments	1,305,902	0	0.0	0.0
Total Decision Package Adjustments	2,263,530	709,496	6.0	0.0

**2025 Annual Final Adopted Operating Budget
FLEET MANAGEMENT EQUIPMENT (EN_A75000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	107,380,049	71,271,700	77.0	0.5
2024 Revised Budget Annualized	46,102,367	35,635,850	77.0	0.5
Base Budget Adjustments	1,071,609	0	0.0	(0.5)
Decision Package Adjustments	19,386,781	1,896,055	3.0	1.0
2025 Annual Final Adopted Budget	66,560,757	37,531,905	80.0	1.0
2025 Annual Final Adopted Ordinance	66,561,000	37,532,000	80.0	1.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

<p>DS_001 Fleet Electrification Programming Add positions to manage and coordinate electric vehicle planning and electric vehicle service equipment (EVSE) system maintenance. This proposal will fund the ongoing operational costs of a charge management system for EVSE, professional services to repair and maintain EVSE, and IT services for EVSE load management system setup.</p>	1,133,415	0	2.0	0.0
<p>DS_002 Personal Property Surplus Program Expansion Add staff and resources to build a self-funded surplus program.</p>	364,751	100,000	1.0	1.0
<p>DS_120 Climate Cost Share Increase the climate cost share allocation to support Climate Office actions to advance the Strategic Climate Action Plan. The allocation methodology is based on operational greenhouse gas emissions of contributing agencies.</p>	183,635	0	0.0	0.0

Technical Adjustments

<p>TA_001 Inflation and Equipment Replacement Adjustment Add funding to the expenditure budget to keep up with fuel supply and vehicle/equipment costs inflation, and to maintain the pace of current and overdue replacements.</p>	4,604,903	0	0.0	0.0
<p>TA_002 Fleet Procurement Year End Carryforward Reappropriate budget for fleet asset purchase orders created, but not yet invoiced by 12/31/2024.</p>	15,000,000	0	0.0	0.0
<p>TA_050 Revenue Adjustment Adjust revenue to match internal service rates and projections based on BFPA central assumptions.</p>	0	1,796,055	0.0	0.0
<p>TA_110 Net Zero Adjustment Align budget account lines to actual activity.</p>	0	0	0.0	0.0
<p>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.</p>	(144,000)	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
 FLEET MANAGEMENT EQUIPMENT (EN_A75000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_116 Net Zero Adjustment Align budget account lines to actual activity.	0	0	0.0	0.0
Central Rate Adjustments	(1,755,923)	0	0.0	0.0
Total Decision Package Adjustments	19,386,781	1,896,055	3.0	1.0

**2025 Annual Final Adopted Operating Budget
GENERAL PUBLIC SERVICES (EN_A32530)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	6,773,923	6,522,971	0.0	0.0
2024 Revised Budget Annualized	3,243,116	3,214,317	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	1,187,260	1,210,000	0.0	0.0
2025 Annual Final Adopted Budget	4,430,376	4,424,317	0.0	0.0
2025 Annual Final Adopted Ordinance	4,431,000	4,425,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_014 Pro Forma Revenue Requirement Increase general fund allocation to match the pro forma expenditure budget	0	710,000	0.0	0.0
Technical Adjustments				
TA_010 Net Zero Adjustment Align budget account lines to actual activity.	0	0	0.0	0.0
Council Changes				
CC_001 Code Enforcement Positions (See Corresponding DP CC_01 in 325100) Add expenditure authority and revenue to add four new code enforcement to reflect Council amendments to the 2025 Budget	500,000	500,000	0.0	0.0
Central Rate Adjustments	687,260	0	0.0	0.0
Total Decision Package Adjustments	1,187,260	1,210,000	0.0	0.0

**2025 Annual Final Adopted Operating Budget
GEOGRAPHIC INFORMATION SYSTEMS(EN_A01100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	15,784,771	16,551,218	21.0	0.0
2024 Revised Budget Annualized	7,954,759	8,275,609	21.0	0.0
Base Budget Adjustments	520,523	0	0.0	0.0
Decision Package Adjustments	646,713	1,081,200	0.0	0.0
2025 Annual Final Adopted Budget	9,121,995	9,356,809	21.0	0.0
2025 Annual Final Adopted Ordinance	9,122,000	9,357,000	21.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_010 KCIT Internal Charge Update the KCIT internal services charge to align with the 2025 service level.	427,017	0	0.0	0.0
TA_015 Net Zero Adjustment Align budget account lines to actual activity.	0	0	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenue to match current forecast.	0	1,081,200	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.	(50,000)	0	0.0	0.0
Central Rate Adjustments	269,696	0	0.0	0.0
Total Decision Package Adjustments	646,713	1,081,200	0.0	0.0

**2025 Annual Final Adopted Operating Budget
HEALTH THROUGH HOUSING (EN_A13200)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	151,616,015	139,736,972	13.0	0.0
2024 Revised Budget Annualized	77,765,546	71,425,381	13.0	0.0
Base Budget Adjustments	182,619	0	0.0	0.0
Decision Package Adjustments	9,750,247	2,669,536	1.0	0.0
2025 Annual Final Adopted Budget	87,698,412	74,094,917	14.0	0.0
2025 Annual Final Adopted Ordinance	87,699,000	74,095,000	14.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 Evaluator Position Add evaluator position for evaluation support. The evaluator will provide the capacity to meet the measurement, and evaluation needs of the Health Through Housing program, including required reporting, and analysis of services data to support decision making.	168,730	0	1.0	0.0
Technical Adjustments				
TA_001 Implementation Plan Alignment Adjust revenues and expenditures to align with the implementation plan.	8,985,346	2,830,755	0.0	0.0
TA_050 Revenue Adjustments Revised budgeted revenues to match current forecast.	0	(161,219)	0.0	0.0
Central Rate Adjustments	596,171	0	0.0	0.0
Total Decision Package Adjustments	9,750,247	2,669,536	1.0	0.0

**2025 Annual Final Adopted Operating Budget
HISTORIC PRESERVATION PROGRAM (EN_A84600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	1,369,198	1,286,689	5.0	0.0
2024 Revised Budget Annualized	681,298	659,831	5.0	0.0
Base Budget Adjustments	60,372	0	0.0	0.0
Decision Package Adjustments	(223,486)	(173,212)	0.0	0.0
2025 Annual Final Adopted Budget	518,184	486,619	5.0	0.0
2025 Annual Final Adopted Ordinance	519,000	487,000	5.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Loan Out Labor Adjustment Adjust loan out labor amounts to reflect estimated time spent by Historic Preservation Program staff working for other funds.	(172,099)	0	0.0	0.0
TA_050 Revenue Adjustment Adjust revenues to reflect current trends and adopted forecasts.	0	(173,212)	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	(51,387)	0	0.0	0.0
Total Decision Package Adjustments	(223,486)	(173,212)	0.0	0.0

**2025 Annual Final Adopted Operating Budget
HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	616,843,738	630,071,546	73.7	0.0
2024 Revised Budget Annualized	419,484,214	370,081,200	73.7	0.0
Base Budget Adjustments	1,987,842	0	0.0	2.0
Decision Package Adjustments	74,984,491	(13,179,305)	0.3	0.0
2025 Annual Final Adopted Budget	496,456,547	356,901,895	74.0	2.0
2025 Annual Final Adopted Ordinance	496,457,000	356,902,000	74.0	2.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Transit Oriented Development (TOD) Bonds and Related Administration Add revenue and expenditure authority for bonds backed by hotel/motel lodging taxes for affordable housing and add revenues for TOD program administration.	56,000,000	57,138,205	0.0	0.0
DS_002 Federal Way Red Lion Hotel Fund capital rehabilitation/conversion work on the Federal Way Red Lion Hotel property to build an emergency shelter in South King County. The cost estimate is pending final analysis of capital rehabilitation and construction costs.	5,000,000	3,000,000	0.0	0.0
DS_046 Behavioral Health Outreach for Downtown City Park (CLFR Funded) Add reappropriation of CLFR funds to 2025, to continue providing behavioral health response to crises and provide outreach and connection to services around City Hall Park and the King County Courthouse.	800,000	800,000	0.0	0.0
DS_047 Enhanced Shelters (CLFR Funded) Add reappropriation of CLFR funds to 2025, to support multiple enhanced shelter projects.	2,000,000	2,000,000	0.0	0.0
DS_048 Tiny House Villages (CLFR Funded) Add reappropriation of CLFR funds to 2025, to provide continued support for operations of two tiny house village sites with 48 units.	1,000,000	1,000,000	0.0	0.0
DS_049 Deintensification Shelters (CLFR Funded) Add reappropriation of CLFR funds to 2025, to provide continued support for operations for deintensification shelters.	1,500,000	1,500,000	0.0	0.0
DS_050 Homeless Outreach (CLFR Funded) Add reappropriation of CLFR funds to 2025, to provide continued support for homeless vehicle outreach in south King County and particularly the area of White Center and unincorporated King County.	750,000	750,000	0.0	0.0

**2025 Annual Final Adopted Operating Budget
HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_051 Lighthouse Shelter (CLFR Funded) Add reappropriation of CLFR funds to 2025, to provide continued support for operations for the Lighthouse shelter at SODO.	1,650,000	1,650,000	0.0	0.0
DS_052 Homelessness Response for South King County (CLFR Funded) Add reappropriation of CLFR funds to 2025, to support the homelessness response in South King County. The funds were procured by the Office of Performance Strategy and Budget in 2023 as an opportunity for jurisdictions to identify and apply to mitigate local homelessness needs.	5,000,000	5,000,000	0.0	0.0
DS_053 Homelessness Response for Burien Lot (CLFR Funded) Add reappropriation of CLFR funds to 2025, to support a micro-modular shelter in the City of Burien.	1,000,000	1,000,000	0.0	0.0
DS_054 Eagle Village Shelter (CLFR Funded) Add reappropriation of CLFR funds to 2025, to support the Eagle Village shelter project operated by Chief Seattle Club serving urban native people.	500,000	500,000	0.0	0.0
Administrative Service Changes				
AC_001 Capital Program Staffing Add 5 positions, 2 FTEs and 3 TLTs, to the Capital Program Team to effectively meet the needs of the Housing and Community Development fund's growing portfolio. Positions are backed by multiple revenue sources.	882,452	0	2.0	0.0
AC_003 Director's Office Staffing Add 2 positions, 1 FTE and 1 TLT, to support the Director's Office special projects and initiatives. Positions are backed by multiple revenue sources.	324,726	0	1.0	0.0
AC_004 Prosecuting Attorney Office (PAO) Support Fund an attorney housed in PAO to support the Housing and Community Development fund's growing legal needs. Related to AC_014 in the PAO.	523,001	0	0.0	0.0
AC_005 Operating, Rental Assistance, and Supportive Services (ORS) Funding Increase ORS support with Short-Term Lodging Tax revenues. ORS funding provides operating support for housing people moving out of homelessness, primarily for permanent supportive housing (PSH). Document recording fees and VSHSL typically fund ORS, but available funds have reduced while costs to operate PSH have increased.	1,000,000	0	0.0	0.0
Technical Adjustments				
TA_001 Document Recording Fee Alignment Reduce local DRF revenue and associated expenditures to match Office of Economic and Financial Analysis (OEFA) projections.	(960,931)	(960,931)	0.0	0.0

**2025 Annual Final Adopted Operating Budget
HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_002 Adjustment to Align with Health Through Housing (HTH) Implementation Plan Remove one-time HTH bond proceeds included in proforma and adjust operations and capital funding.	(33,340,498)	(33,340,498)	0.0	0.0
TA_003 Revenue and Expenditure Technical Adjustment Adjust revenues and expenditures associated with several state, federal, and locally funded revenue streams.	23,326,738	54,331,419	0.0	0.0
TA_004 King County Regional Homelessness Authority (KCRHA) Transfer Adjust funding for contracts transferring from DCHS to the KCRHA as directed by Ordinance 19039 for 2025. This is a net zero shift of funds provided for the KCRHA base budget.	0	0	0.0	0.0
TA_005 Net Zero Adjustment Adjust appropriation across budgeted accounts to better align with spending plan.	0	0	0.0	0.0
TA_006 Interfund Transfer Adjustment Adjusting the interfund transfer to the DCHS Director's Office Administration fund and the Behavioral Health fund.	337,434	0	0.0	0.0
TA_007 Position Adjustments Transfer positions to the Director's Office to better align with where the work is being performed. Related to TA_007 in the DCHS Admin fund.	(1,197,803)	0	(4.7)	0.0
TA_008 Mary's Place Coordinated Intake Line Remove General Fund support for the Mary's Place Coordinated Intake Line. This program will be funded by Short-Term Lodging Taxes. Related to AC_007 in General Fund Transfer to DHCS.	0	(329,000)	0.0	0.0
TA_050 Revenue Adjustments Revised budgeted revenues to match current forecast.	0	(107,218,500)	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.	(54,000)	0	0.0	0.0
Council Changes				
CC_001 Comprehensive Plan Work Plan Add FTE and expenditure for Comprehensive Plan Work Plan items related to housing as directed by ER 8 in the 2025 Final Adopted Budget Ordinance 19861.	800,000	0	2.0	0.0
CC_002 Equitable Development Initiative (EDI) Capital Projects Add funds to support an LTGO bond for EDI capital projects. The EDI interim advisory board would participate in the development of the Request for Proposals and the selection of awardees as directed in ER3 of the 2025 Adopted Budget Ordinance 19861.	2,000,000	0	0.0	0.0
CC_003 Rental Assistance Program Add funds to expand the United Way rental assistance program, referred to as the Keep King County Housed program, as directed by ER6 in the 2025 Adopted Budget Ordinance 19861.	729,000	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
CC_004 Workforce Housing Initiative Add funds to support the goals of the workforce housing initiative, as identified in Motion 16690, including, but not limited to, contracting with Grow America for financial modeling and related consultant support, as directed by ER7 in the 2025 Final Adopted Budget Ordinance 19861.	500,000	0	0.0	0.0
Central Rate Adjustments	4,914,372	0	0.0	0.0
Total Decision Package Adjustments	74,984,491	(13,179,305)	0.3	0.0

**2025 Annual Final Adopted Operating Budget
HOUSING AND HOMELESS PROGRAM (EN_A18300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	43,187,714	0	0.0	0.0
2024 Revised Budget Annualized	18,955,881	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	15,828,896	0	0.0	0.0
2025 Annual Final Adopted Budget	34,784,777	0	0.0	0.0
2025 Annual Final Adopted Ordinance	34,785,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 Homeless Youth and Affordable Housing Adjustment Adjust funding for Affordable Housing and Homeless Youth based on the latest OEFA Forecast. Lodging Tax revenues are allocated by King County Ordinance 18788.	12,019,430	0	0.0	0.0
Central Rate Adjustments	3,809,466	0	0.0	0.0
Total Decision Package Adjustments	15,828,896	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
 HUD SEC 108 LOAN REPAY (EN_A48700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	1,118,150	589,466	0.0	0.0
2024 Revised Budget Annualized	559,075	294,733	0.0	0.0
Base Budget Adjustments	(559,075)	(294,733)	0.0	0.0
2025 Annual Final Adopted Budget	0	0	0.0	0.0
2025 Annual Final Adopted Ordinance	0	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
I-NET OPERATIONS(EN_A49000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	6,634,402	7,347,468	3.0	0.0
2024 Revised Budget Annualized	2,956,281	3,673,734	3.0	0.0
Base Budget Adjustments	101,418	0	0.0	0.0
Decision Package Adjustments	1,112,328	(285,605)	0.0	0.0
2025 Annual Final Adopted Budget	4,170,027	3,388,129	3.0	0.0
2025 Annual Final Adopted Ordinance	4,171,000	3,389,000	3.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_014 I-Net Capital Investment Add funding to purchase the equipment necessary to increase I-Net network speed to provide higher bandwidth services.	679,272	0	0.0	0.0
DS_016 External Counsel and Legal Services Add funding for external counsel and legal services for the 10-year cable franchise renewal process.	150,000	0	0.0	0.0
Technical Adjustments				
TA_010 KCIT Internal Service Charge Update the KCIT internal service charge to align with the 2025 service level.	219,792	0	0.0	0.0
TA_015 Net Zero Adjustment Align budget account lines to actual activity.	0	0	0.0	0.0
TA_050 Revenue Adjustment Revised budgeted revenue to match current forecast.	0	(285,605)	0.0	0.0
Central Rate Adjustments	63,264	0	0.0	0.0
Total Decision Package Adjustments	1,112,328	(285,605)	0.0	0.0

**2025 Annual Final Adopted 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 Annual Final Adopted Budget	2,282,898	0	12.7	0.0
2025 Annual Final Adopted 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

**2025 Annual Final Adopted Operating Budget
 JUDICIAL ADMINISTRATION GRANTS (EN_A54300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	416,698	416,700	2.0	0.0
2024 Revised Budget Annualized	209,665	0	2.0	0.0
Base Budget Adjustments	15,635	0	0.0	0.0
Decision Package Adjustments	0	225,300	0.0	0.0
2025 Annual Final Adopted Budget	225,300	225,300	2.0	0.0
2025 Annual Final Adopted Ordinance	226,000	226,000	2.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_002 Revenue Adjustments Adjust budget to reflect anticipated revenues for existing and new grants.	0	225,300	0.0	0.0
Total Decision Package Adjustments	0	225,300	0.0	0.0

**2025 Annual Final Adopted Operating Budget
KCIT SERVICES (EN_A43200)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	273,851,290	270,429,990	383.0	0.0
2024 Revised Budget Annualized	137,528,432	134,426,114	383.0	0.0
Base Budget Adjustments	6,711,365	(3,316,000)	0.0	19.0
Decision Package Adjustments	12,669,233	33,256,390	10.0	0.0
2025 Annual Final Adopted Budget	156,909,030	164,366,504	393.0	19.0
2025 Annual Final Adopted Ordinance	156,910,000	164,367,000	393.0	19.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

<p>DS_001 T-Bird Program Support Add a solutions data architect and a data systems engineer to the data services and data engineering team to support T-Bird ongoing operations and other Metro projects. These positions will be funded by Metro.</p>	476,453	0	2.0	0.0
<p>DS_002 Security Operations Engineers Add security operations engineers to augment staffing for King County information security operations.</p>	599,414	0	3.0	0.0
<p>DS_003 Security Operations Positions Add an identity engineer and an identity architect to secure digital identities and ensure controlled access to sensitive information for the County IT operation.</p>	622,416	0	3.0	0.0
<p>DS_005 Contract Specialist Add a contract specialist to administer KCIT contracts and associated activities.</p>	173,430	0	1.0	0.0
<p>DS_006 IT Project Manager Add an IT project manager to continue KCIT support of ongoing agency-funded requests for infrastructure moves.</p>	222,807	0	1.0	0.0
<p>DS_007 Network Device Support and License Costs Add funding for the increased costs of support and licenses for network devices. As new hardware (switches, routers, wireless access points, etc) is introduced in the network, support and licensing is required to keep them operational and secure. These costs will continue to grow as the County replaces end-of-life hardware with current technology. This request also includes multi-year agreements (support/licenses) on data center equipment that is expiring and is more expensive to renew now than five years ago when purchased.</p>	707,250	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
KCIT SERVICES (EN_A43200)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>DS_008 Security and Privacy Program Tools Provide funding for security and privacy program tools to perform essential critical operations and to identify and mitigate serious security threats to King County. Tools include the renewal of firewalls, a vulnerability management platform, certificates, and a security information and event management (SIEM) system.</p>	722,852	0	0.0	0.0
<p>DS_009 Governance Architecture Security Training Add funding for security training specific to governance architecture. This training will equip staff with the knowledge to establish robust policies, data management strategies, and security controls. This is crucial for maintaining data integrity, meeting regulatory requirements, and optimizing the utilization of power platforms across the organization.</p>	160,000	0	0.0	0.0
<p>DS_010 Security Training for Software Developers Add funding for security training specific to software development and deployment. This training is vital to mitigating cybersecurity risks and ensuring the creation of secure, resilient applications. Software development processes involve handling sensitive data, and vulnerabilities in code can be exploited, leading to security breaches.</p>	250,000	0	0.0	0.0
<p>DS_011 PC Leases and Peripherals Add funding to purchase PC leases and PC peripherals for the life cycle replacement and for demand-driven adds.</p>	2,902,000	0	0.0	0.0
<p>DS_017 Planview License Cost Increase Provide funding for increased license costs for Planview. KCIT uses Planview to manage all IT projects and has planned integrations with additional workforce and ticket management systems.</p>	171,000	0	0.0	0.0
Technical Adjustments				
<p>TA_001 Adjust Accounts to Anticipated 2025 Spending Reduce accounts to reflect anticipated 2025 spending.</p>	(500,000)	0	0.0	0.0
<p>TA_002 Bond Transfer to Capital Fund Recognize bond transfer from KCIT Services Operating Fund to KCIT Services Capital Fund.</p>	5,330,955	0	0.0	0.0
<p>TA_015 Net Zero Adjustment Align budget account lines to actual activity.</p>	0	0	0.0	0.0
<p>TA_050 Revenue Adjustment Revised budgeted revenue to match current forecast.</p>	0	33,256,390	0.0	0.0
<p>TA_112 Temporary Account Adjustment Adjust Temporary account for GWI and FICA.</p>	70,875	0	0.0	0.0
<p>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.</p>	(345,500)	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
 KCIT SERVICES (EN_A43200)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	1,105,281	0	0.0	0.0
Total Decision Package Adjustments	12,669,233	33,256,390	10.0	0.0

**2025 Annual Final Adopted Operating Budget
KING COUNTY FLOOD CONTROL CONTRACT(EN_A56100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	282,309,520	178,092,021	31.0	0.0
2024 Revised Budget Annualized	145,285,038	89,116,435	31.0	0.0
Base Budget Adjustments	(6,400,041)	0	0.0	0.0
Decision Package Adjustments	3,896,800	53,665,363	0.0	0.0
2025 Annual Final Adopted Budget	142,781,797	142,781,798	31.0	0.0
2025 Annual Final Adopted Ordinance	142,782,000	142,782,000	31.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_002 Fund Transfer Adjustments Adjust Surface Water Management (SWM) transfers to the Shared Services fund for SWM-funded activities and to the SWM CIP pay-as-you-go fund. This request also adjusts the River and Floodplain Management Section's (RMFS) capital reserve (capital fund) budget.	89,180	0	0.0	0.0
AC_003 Loan In and Loan Out Adjustments Adjust loan in and loan out accounts based on the estimated hours staff is projected to charge work hours to other appropriation units, including capital projects.	2,134,293	0	0.0	0.0
Technical Adjustments				
TA_002 DNRP Overhead Adjustment Add appropriation to support an increase in the DNRP Director's Office overhead costs allocated to the fund.	136,640	0	0.0	0.0
TA_045 WLRD Overhead Cost Distribution Distribute central rates, administrative and overhead costs from the central fund level to appropriate section/org unit level. Distribute Rural and Regional Services section overhead to the cost center level.	262,631	0	0.0	0.0
TA_050 Revenue Adjustments Adjust revenues based on updated forecasts.	0	53,665,363	0.0	0.0
Central Rate Adjustments	1,274,056	0	0.0	0.0
Total Decision Package Adjustments	3,896,800	53,665,363	0.0	0.0

**2025 Annual Final Adopted Operating Budget
LIMITED GO BOND REDEMPTION (EN_A46500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	431,608,747	429,008,747	0.0	0.0
2024 Revised Budget Annualized	244,774,910	243,474,910	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	(35,766,959)	(35,766,959)	0.0	0.0
2025 Annual Final Adopted Budget	209,007,951	207,707,951	0.0	0.0
2025 Annual Final Adopted Ordinance	209,008,000	207,708,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 LTGO Debt Financing Adjust the LTGO appropriation to fund the estimated debt service for new debt financed projects and previously issued bonds.	(38,566,959)	0	0.0	0.0
TA_050 Revenue Adjustment 0	0	(38,566,959)	0.0	0.0
Council Changes				
CC_001 0 0	2,800,000	2,800,000	0.0	0.0
Total Decision Package Adjustments	(35,766,959)	(35,766,959)	0.0	0.0

**2025 Annual Final Adopted Operating Budget
LOCAL HAZARDOUS WASTE (EN_A86000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	43,885,692	37,913,658	0.0	0.0
2024 Revised Budget Annualized	22,227,643	18,794,218	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	1,438,082	1,411,589	0.0	0.0
2025 Annual Final Adopted Budget	23,665,725	20,205,807	0.0	0.0
2025 Annual Final Adopted Ordinance	23,666,000	20,206,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Expenditures Update Increase expenditure authority to continue providing program services at the 2024 level while accounting for an increase in costs from program partners, including labor costs, overhead, and inflationary adjustments to non-labor costs such as materials and contracts.	1,438,082	0	0.0	0.0
TA_050 Revenues Update Update revenues based on current revenue trends and feedback from program partners.	0	1,411,589	0.0	0.0
Total Decision Package Adjustments	1,438,082	1,411,589	0.0	0.0

**2025 Annual Final Adopted Operating Budget
LOCAL SERVICES ADMINISTRATION (EN_A77000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	30,173,619	29,246,563	27.0	4.0
2024 Revised Budget Annualized	9,883,519	8,682,063	27.0	4.0
Base Budget Adjustments	(28,767)	0	0.0	(2.5)
Decision Package Adjustments	8,340,773	9,017,262	5.5	0.5
2025 Annual Final Adopted Budget	18,195,525	17,699,325	32.5	2.0
2025 Annual Final Adopted Ordinance	18,196,000	17,700,000	32.5	2.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 White Center Revitalization Add a TLT, space rental, and start-up funding for three years to support the establishment of a self-sustaining White Center business organization that will provide ongoing support to build the capacity and explore ways to improve the safety of the business district. This proposal is funded with General Fund revenue.	333,352	333,352	0.0	1.0
DS_002 White Center Beautification Fund cosmetic and actionable improvements identified as part of the 2024 community engagement and visioning project in the White Center business district through the community-based organization identified through DS_001. This request is funded with General Fund revenue.	100,000	100,000	0.0	0.0
DS_003 Community Relations Liaison Add a community relations position to support the unincorporated area. This position will engage with small businesses and act as a Community Service Area (CSA) liaison. This position will coordinate with businesses and community-based organizations; provide community education, outreach, and engagement; and hold additional office hours. This proposal is funded by the DLS Service Partner Allocation.	184,990	184,989	1.0	0.0
DS_007 Community Van TLT Conversion Convert the part-time Skyway Community Van coordinator TLT position to part-time FTE. Position and support costs are loaned out to Metro Transit.	0	0	0.5	(0.5)
Administrative Service Changes				

**2025 Annual Final Adopted Operating Budget
LOCAL SERVICES ADMINISTRATION (EN_A77000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>AC_001 Equity, Inclusion, and Belonging Project Manager Convert a TLT project manager to an FTE to support the Equity, Inclusion, and Belonging (EIB) manager in implementing change and centering equity throughout the department. In addition to supporting the EIB manager, the position will directly support ERSJ workgroups and projects, facilitate learning and engagement events, and support the coordination of the department's equity efforts internally and with community. This proposal is funded through the division allocation.</p>	185,710	185,710	1.0	0.0
<p>AC_002 Finance Support Add a finance position to support contract development and Director's Office financial tasks. This position will support community grants, economic development grants, and participatory budgeting programs. This proposal is funded half by the Service Partner Allocation (SPA) and half by the General Fund transfer to the participatory budgeting program.</p>	186,200	93,100	1.0	0.0
<p>AC_003 Government Relations Officer Add a government relations position to serve as the department's primary contact with Council staff for legislation and legislative policy research. This person will be responsible for final legislation review, coordination of Executive and Council questions on legislation, tracking legislative activity and priorities, conducting legislative policy research and analysis for the department, and routine Council inquiries. This proposal is funded through the Division allocation.</p>	238,865	238,865	1.0	0.0
<p>AC_004 Administrator Add an administrator position to lead and support administrative staff in the Director's Office on scheduling, purchasing office equipment and supplies, proofreading and editing documents, streamlining administrative processes, onboarding new staff, coordinating events, and monitoring the AskLocalServices inbox. This proposal is funded through the division allocation.</p>	161,345	161,345	1.0	0.0
Technical Adjustments				
<p>TA_001 Loan Out Labor Adjustment Update loan out labor to reflect the anticipated staffing costs charged directly to other funds.</p>	(239,335)	0	0.0	0.0
<p>TA_002 Minimum Wage Implementation Continue the implementation of the communications plan proposed in the 2023-2024 Third Omnibus. This includes a partial-year TLT for technical assistance, legal consultation, and support costs. This proposal is funded by the General Fund transfer.</p>	141,973	141,973	0.0	0.0
<p>TA_003 Participatory Budgeting Grant Reappropriation Reappropriate unspent grant funds from rounds of Participatory Budgeting (PB) occurring in 2022-2024. Also reappropriate 2024 programmatic funds for contracting with a consultant to provide technical contracting and invoice development support (\$150K</p>	4,050,000	4,050,000	0.0	0.0

**2025 Annual Final Adopted Operating Budget
LOCAL SERVICES ADMINISTRATION (EN_A77000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_004 Unincorporated King County Economic Alliance Reappropriation Reappropriate the projected unspent CLFR funds to extend the Unincorporated King County Economic Alliance program into 2025. This includes extending the current contract into 2025 and internal staffing to support the program and grant close-out.	2,200,000	2,200,000	0.0	0.0
TA_005 Engagement and Equity Reappropriations Reappropriate funds for engagement and equity programs initiated in 2024 where spending has not yet begun. This includes the engagement contract for the Greater Maple Valley Subarea Plan, equity inclusion and belonging training, capital map development, and customer relationship management software implementation.	205,000	0	0.0	0.0
TA_050 Revenue Adjustment Adjust revenue to reflect the updated cost allocation model and general fund requests not captured in other decision packages.	0	1,228,928	0.0	0.0
TA_110 Net Zero Adjustment Align budget account lines to actual activity.	0	0	0.0	0.0
Council Changes				
CC_001 Rural Economic Strategies (Comprehensive Plan) To reflect Council amendments to the 2025 Budget, add \$330,000 in appropriation for work aligned to the Comprehensive Plan related to rural economic strategies. \$99,000 of the new appropriation is backed by GF revenue.	330,000	99,000	0.0	0.0
Central Rate Adjustments	262,673	0	0.0	0.0
Total Decision Package Adjustments	8,340,773	9,017,262	5.5	0.5

**2025 Annual Final Adopted Operating Budget
 MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	210,881,169	184,985,771	23.0	0.0
2024 Revised Budget Annualized	92,689,281	94,549,638	23.0	0.0
Base Budget Adjustments	785,243	0	0.0	0.0
Decision Package Adjustments	21,908,006	2,016	0.0	0.0
2025 Annual Final Adopted Budget	115,382,530	94,551,654	23.0	0.0
2025 Annual Final Adopted Ordinance	115,383,000	94,552,000	23.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

<p>DS_001 Recovery High School Program Add MIDD funding to the Recovery High School program to supplant funding reductions from the Seattle School District. This investment will allow the Recovery High school program to maintain current levels of service through 2025.</p>	121,500	0	0.0	0.0
<p>DS_002 Housing and Recovery Through Peer Services (HARPS) Maintain MIDD funding to ensure King County can continue the HARPS program through the 2025 state fiscal year.</p>	250,000	0	0.0	0.0
<p>DS_003 Familiar Faces Intensive Care Management Team Provide funding to maintain the VITAL Program at current levels through 2025.</p>	314,000	0	0.0	0.0
<p>DS_004 Youth Support Services Maintain current levels of funding for Youth Support Services (YSS). These services help youth to form positive relationships with trusted adults, which leads to greater utilization of services such as substance-use disorder treatment. Current MIDD funding for YSS expires in 2024.</p>	250,000	0	0.0	0.0
<p>DS_005 Jail Health Services Methadone Contract Provide MIDD funding to fully fund the new contract with the Jail Health Services methadone provider. The cost for methadone dosing in jails has increased.</p>	134,000	0	0.0	0.0
<p>DS_006 Regional Mental Health Court Housing Program Maintain the current level of Regional Mental Health Court Housing Program services in 2025 by funding an FTE assessor in Jail Health Services.</p>	106,440	0	0.0	0.0
<p>DS_007 Washington Recovery Alliance Add spending authority for a contract to maintain the current level of services with the Washington Recovery Alliance, a peer-based organization that focuses on substance-use disorder community engagement and recovery supports.</p>	350,000	0	0.0	0.0

2025 Annual Final Adopted Operating Budget
MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>DS_008 School Based SBIRT Program Add one-time funding to maintain current School Based Screening, Brief Intervention, and Referral to Services/Treatment (SBIRT) funding levels through 2025. The funding will support increased license costs for the digital screening tool as well as programmatic funding for two school districts who joined the program between RFP cycles and to supplant existing funds for two school districts whose COVID funding expires.</p>	467,400	0	0.0	0.0
<p>DS_009 Strength at Home Pilot Program Fund a 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 corresponds to DS_008 in the Department of Public Defense (A95000).</p>	100,000	0	0.0	0.0
<p>DS_010 Mental Health First Aid Maintain current level of funding for the Mental Health First Aid program through 2025 to meet the increased community need for this critical training.</p>	146,482	0	0.0	0.0
Technical Adjustments				
<p>TA_001 Miscellaneous Technical Corrections Make technical corrections to ensure the 2025 budget includes funding that was approved through 2025 in the 2023-2024 budget.</p>	615,888	0	0.0	0.0
<p>TA_002 MIDD Renewal Positions Provide funding for temporary staff to develop and implement a strategy for the MIDD renewal process. These temporary positions were first added during the 2023-2024 biennium and were assumed to continue through 2025.</p>	698,481	0	0.0	0.0
<p>TA_003 Baseline Budget Adjustments Adjust appropriation by cost center to accurately reflect the 2025 baseline budget for each MIDD initiative.</p>	810,905	0	0.0	0.0
<p>TA_004 MIDD Economic Adjustments Add funding for economic adjustments for MIDD initiatives.</p>	2,552,241	0	0.0	0.0
<p>TA_005 Behavioral Health Facility Reappropriations Reappropriate funds previously committed to capital improvements, operations, and maintenance, including community behavioral health facility capital improvements, Sobering Center capital, and Cascade Hall.</p>	14,600,000	0	0.0	0.0
<p>TA_050 Revenue Adjustments Revised budgeted revenues to match current forecast.</p>	0	2,016	0.0	0.0
Council Changes				
<p>CC_001 Councilmanic Grants Add support for four community based organizations.</p>	404,000	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
 MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	(13,331)	0	0.0	0.0
Total Decision Package Adjustments	21,908,006	2,016	0.0	0.0

**2025 Annual Final Adopted Operating Budget
NON DEPARTMENTAL GRANTS (EN_A99300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	6,000,000	6,000,000	0.0	0.0
2024 Revised Budget Annualized	3,000,000	3,000,000	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
2025 Annual Final Adopted Budget	3,000,000	3,000,000	0.0	0.0
2025 Annual Final Adopted Ordinance	3,000,000	3,000,000	0.0	0.0

**2025 Annual Final Adopted Operating Budget
NOXIOUS WEED CONTROL PROGRAM (EN_A38400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	11,034,926	10,074,478	20.0	0.0
2024 Revised Budget Annualized	5,562,025	5,042,008	20.0	0.0
Base Budget Adjustments	225,581	0	0.0	0.0
Decision Package Adjustments	263,932	(333,721)	0.0	0.0
2025 Annual Final Adopted Budget	6,051,538	4,708,287	20.0	0.0
2025 Annual Final Adopted Ordinance	6,052,000	4,709,000	20.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_002 DNRP Overhead Adjustment Add appropriation to support an increase in the DNRP Director's Office overhead costs allocated to the fund.	123,446	0	0.0	0.0
TA_045 WLRD Overhead Cost Distribution Distribute central rates, administrative and overhead costs from the central fund level to appropriate section/org unit level. Distribute Rural and Regional Services section overhead to the cost center level.	158,332	0	0.0	0.0
TA_050 Revenue Adjustments Adjust revenues based on updated forecasts.	0	(333,721)	0.0	0.0
Central Rate Adjustments	(17,846)	0	0.0	0.0
Total Decision Package Adjustments	263,932	(333,721)	0.0	0.0

**2025 Annual Final Adopted Operating Budget
OFFICE OF CLIMATE GRANTS F2140 (EN_A63200)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	0	0	0.0	0.0
2024 Revised Budget Annualized	0	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	19,370,000	19,370,000	7.0	6.0
2025 Annual Final Adopted Budget	19,370,000	19,370,000	7.0	6.0
2025 Annual Final Adopted Ordinance	19,370,000	19,370,000	7.0	6.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Labor Adjustments Adjust budget to eliminate positions for expiring grants and add positions for anticipated new grants.	2,369,316	0	7.0	6.0
TA_002 Revenue Adjustments Adjust budget to reflect anticipated revenues for existing and new grants.	0	19,370,000	0.0	0.0
TA_003 Non-Labor Adjustments Adjust budget to reflect anticipated non-labor grant expenditures for existing and new grants.	17,000,684	0	0.0	0.0
Total Decision Package Adjustments	19,370,000	19,370,000	7.0	6.0

**2025 Annual Final Adopted Operating Budget
OFFICE OF RISK MANAGEMENT SERVICES (EN_A15400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	144,157,218	151,647,748	27.5	1.0
2024 Revised Budget Annualized	59,668,205	74,426,944	27.5	1.0
Base Budget Adjustments	12,682,373	0	0.0	(1.0)
Decision Package Adjustments	1,821,083	7,197,657	2.0	0.0
2025 Annual Final Adopted Budget	74,171,661	81,624,601	29.5	0.0
2025 Annual Final Adopted Ordinance	74,172,000	81,625,000	29.5	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Insurance and Contracts Section Program Manager Add a program manager to provide support for the increased workload in the Insurance and Contracts Section. There is, on average, 17 percent year-over-year growth in daily contract and scope review and evidence of insurance compliance work, as well as an increase in capital projects and other large projects across the County.	173,440	0	1.0	0.0
DS_002 Claims Section Tort Claim Investigator Add a Tort Claim Investigator to provide support for the increased workload in the Claims Section. The Claims Section has seen a steady increase of claims in the last few years, which requires additional staff support.	165,316	0	1.0	0.0
DS_003 Outside Legal Costs for Vaccine Mandate-Related Litigation Reappropriate Coronavirus Local Fiscal Recovery (CLFR) funds to support the ongoing litigations due to King County's vaccine mandate. This work is being handled by external counsel on the County's behalf.	1,400,000	1,400,000	0.0	0.0
Technical Adjustments				
TA_001 Adjust Federal Grant Revenue Remove federal grant revenue that was entered incorrectly as ongoing revenue instead of one-time revenue in the 2023-2024 budget.	0	(213,622)	0.0	0.0
TA_050 Central Rate Revenue Adjustments Adjust central rate revenues to align with 2025 rate model	0	6,011,279	0.0	0.0
Central Rate Adjustments	82,327	0	0.0	0.0
Total Decision Package Adjustments	1,821,083	7,197,657	2.0	0.0

**2025 Annual Final Adopted Operating Budget
PARKS AND RECREATION (EN_A64000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	144,163,401	129,628,524	332.3	20.0
2024 Revised Budget Annualized	70,864,999	67,173,673	332.3	20.0
Base Budget Adjustments	4,632,018	0	0.0	0.0
Decision Package Adjustments	11,122,808	10,880,535	13.0	8.0
2025 Annual Final Adopted Budget	86,619,825	78,054,208	345.3	28.0
2025 Annual Final Adopted Ordinance	86,620,000	78,055,000	345.3	28.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Operations and Maintenance Program Positions Convert eight TLT positions and add four new positions to Operations and Maintenance staffing to continue delivering key levy commitments.	1,673,005	0	12.0	0.0
DS_002 Fleet and Equipment Reappropriation Reappropriate unspent one-time funds designated for fleet and equipment purchases within the Parks Ranger, Operations, and Maintenance programs. Reappropriation is requested due to the backlog in purchases and will support the County's fleet electrification mandate.	659,000	0	0.0	0.0
DS_003 Maintenance Standards and Service Levels Project Reappropriate unspent one-time funds designated for the Parks maintenance standards and service levels project. The project had a late start due to recruitments and weather conditions.	1,713,916	0	0.0	0.0
DS_004 Fleet and Electrification Infrastructure Program Appropriate funds to support Parks fleet and electrification infrastructure program. These funds will enable Parks to meet targets within Ordinance 19052 to transition the County's light duty fleet to electric vehicles.	5,000,000	0	0.0	0.0
DS_005 Appropriate funds to support the continuity of the Parks Beautification Program. Continue the Parks Beautification Program through 2025 with appropriation of parks levy operations and maintenance funds to allow continuity of the program. This program, originally part of King County's Jobs and Housing Program previously made possible with CLFR funds, supports unhoused people with pathways to meaningful employment and career opportunities.	850,942	0	0.0	8.0
DS_120 Climate Cost Share Increase the climate cost share allocation to support Climate Office actions to advance the Strategic Climate Action Plan. The allocation methodology is based on operational greenhouse gas emissions of contributing agencies.	65,879	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
PARKS AND RECREATION (EN_A64000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Position Correction Add one position unaccounted for in the data interface from PeopleSoft to PBCS during the 2024 position validation process.	132,869	0	1.0	0.0
TA_050 Revenue Adjustment Revise estimated revenues based on past trends, updated Levy revenue forecast, prior Levy revenues regarding fund closure, and anticipated event revenue.	0	10,880,535	0.0	0.0
TA_110 Net Zero Adjustment Align budget account lines to actual activity.	0	0	0.0	0.0
TA_111 Overtime Account Adjustment Adjust overtime account for GWI, taxes, and retirement.	26,389	0	0.0	0.0
TA_112 Temporary Account Adjustment Adjust Temporary account for GWI and FICA.	148,738	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.	(1,786,098)	0	0.0	0.0
Central Rate Adjustments	2,638,168	0	0.0	0.0
Total Decision Package Adjustments	11,122,808	10,880,535	13.0	8.0

**2025 Annual Final Adopted Operating Budget
PARKS RECREATION TRAILS OPEN SPACE LEVY (EN_A64300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	308,662,603	308,545,190	0.0	0.0
2024 Revised Budget Annualized	159,827,108	159,827,109	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	11,158,078	10,813,873	0.0	0.0
2025 Annual Final Adopted Budget	170,985,186	170,640,982	0.0	0.0
2025 Annual Final Adopted Ordinance	170,986,000	170,641,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 2025 Parks Levy Proceeds Disbursement Update expenditure accounts to distribute the 2025 proceeds from the 2020-2025 Parks, Recreation, Trails, and Open Space Levy. The disbursement also includes the estimated ending fund balance from 2024.	11,158,078	0	0.0	0.0
Technical Adjustments				
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.	0	10,813,873	0.0	0.0
Total Decision Package Adjustments	11,158,078	10,813,873	0.0	0.0

**2025 Annual Final Adopted Operating Budget
 PERMITTING DIVISION ABATEMENT (EN_A52500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	1,117,838	1,100,000	0.0	0.0
2024 Revised Budget Annualized	712,113	700,000	0.0	0.0
Base Budget Adjustments	(300,000)	(300,000)	0.0	0.0
Decision Package Adjustments	283,503	200,000	0.0	0.0
2025 Annual Final Adopted Budget	695,616	600,000	0.0	0.0
2025 Annual Final Adopted Ordinance	696,000	600,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Abatement Services Add spending authority for abatement of property code violations.	300,000	200,000	0.0	0.0
Central Rate Adjustments	(16,497)	0	0.0	0.0
Total Decision Package Adjustments	283,503	200,000	0.0	0.0

**2025 Annual Final Adopted Operating Budget
PLANNING AND PERMITTING (EN_A32510)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	32,689,077	32,521,505	96.0	0.0
2024 Revised Budget Annualized	16,865,041	15,940,393	96.0	0.0
Base Budget Adjustments	1,924,376	(204,685)	0.0	0.0
Decision Package Adjustments	6,142,832	6,960,273	21.0	0.0
2025 Annual Final Adopted Budget	24,932,249	22,695,981	117.0	0.0
2025 Annual Final Adopted Ordinance	24,933,000	22,696,000	117.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_002 Application Screening Positions Add positions to bolster application screening and customer assistance for compliance with Senate Bill 5290.	1,335,119	1,335,121	8.0	0.0
DS_003 Records Management Specialist Add a position for timely compliance with Public Records Act (PRA) requests.	159,879	159,879	1.0	0.0
DS_004 Business Systems Manager Add a position to manage DLSP's current and expanding portfolio of vendor-hosted, web-based permitting applications.	184,297	184,298	1.0	0.0
DS_005 Staff Recruitment and Onboarding Add spending authority to hire a temporary recruiter to recruit and onboard the staff positions requested in the 2025 budget.	103,000	103,000	0.0	0.0
DS_007 Enterprise Document Management System Add spending authority to migrate public records to the County's Enterprise Document Management System (EDMS).	130,000	130,000	0.0	0.0
DS_008 Public Records Access Portal Add spending authority to implement a public portal for self-service access to DLSP records.	240,000	240,000	0.0	0.0
DS_010 Energy Code Implementation Add spending authority for Energy Code education and outreach to the building industry in 2025. If approved by the federal Department of Energy, a grant will fund five temporary staff in the Permitting Division over three years (2025-2027) to assist the local building industry in adopting and complying with the requirements of the Energy Code. If the grant is not received, this work will not move forward.	1,556,000	1,556,000	0.0	0.0
DS_011 Environmental Impact Statements Add spending authority for a SEPA consultant to prepare environmental impact statements (EIS) required by development permits.	300,000	300,000	0.0	0.0
DS_012 Airport Managed Accounts Team Expansion Add positions to process permits for improvements at the King County International Airport.	373,281	373,280	2.0	0.0

**2025 Annual Final Adopted Operating Budget
PLANNING AND PERMITTING (EN_A32510)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_013 SpaceX Permitting Managed Accounts Team Add positions to process permits for expansion of the SpaceX campus in Redmond Ridge.	878,695	878,695	5.0	0.0
DS_015 Proforma Revenue Requirement Increase fees to match increases in proforma labor costs and central rate cost allocations	0	1,700,000	0.0	0.0
Technical Adjustments				
TA_010 Net Zero Adjustment Align budget account lines to actual activity.	0	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.	(46,000)	0	0.0	0.0
Council Changes				
CC_001 Code Enforcement Positions (See corresponding DP CC_001 in 325300 Add FTE authority for four additional code enforcement officers to reflect Council amendments to the 2025 Budget.	1	0	4.0	0.0
Central Rate Adjustments	928,560	0	0.0	0.0
Total Decision Package Adjustments	6,142,832	6,960,273	21.0	0.0

**2025 Annual Final Adopted 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 Annual Final Adopted Budget	1,717,300	0	10.6	0.0
2025 Annual Final Adopted 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

**2025 Annual Final Adopted Operating Budget
PROSECUTOR GRANTS (EN_A50300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	7,185,774	7,185,774	0.0	0.0
2024 Revised Budget Annualized	0	0	0.0	0.0
Decision Package Adjustments	5,916,389	5,916,389	0.0	0.0
2025 Annual Final Adopted Budget	5,916,389	5,916,389	0.0	0.0
2025 Annual Final Adopted Ordinance	5,917,000	5,917,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_002 Revenue Adjustments Adjust budget to reflect anticipated revenues for existing and new grants.	0	5,916,389	0.0	0.0
TA_003 Non-Labor Adjustments Adjust budget to reflect anticipated non-labor grant expenditures for existing and new grants.	5,916,389	0	0.0	0.0
Total Decision Package Adjustments	5,916,389	5,916,389	0.0	0.0

**2025 Annual Final Adopted Operating Budget
PSB GRANTS (EN_A14300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	1,095,386	1,095,384	0.0	0.0
2024 Revised Budget Annualized	0	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	1,390,000	1,390,000	0.6	1.0
2025 Annual Final Adopted Budget	1,390,000	1,390,000	0.6	1.0
2025 Annual Final Adopted Ordinance	1,390,000	1,390,000	0.6	1.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Labor Adjustments Adjust budget to eliminate positions for expiring grants and add positions for anticipated new grants.	324,523	0	0.6	1.0
TA_002 Revenue Adjustments Adjust budget to reflect anticipated revenues for existing and new grants.	0	1,390,000	0.0	0.0
TA_003 Non-Labor Adjustments Adjust budget to reflect anticipated non-labor grant expenditures for existing and new grants.	1,065,477	0	0.0	0.0
Total Decision Package Adjustments	1,390,000	1,390,000	0.6	1.0

**2025 Annual Final Adopted 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 Annual Final Adopted Budget	2,804,532	0	14.3	0.0
2025 Annual Final Adopted 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

**2025 Annual Final Adopted Operating Budget
PUBLIC HEALTH (EN_A80000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	626,013,788	654,466,613	971.0	7.3
2024 Revised Budget Annualized	265,869,999	268,467,281	971.0	7.3
Base Budget Adjustments	13,895,926	2,890,358	(2.5)	(6.3)
Decision Package Adjustments	27,218,280	22,706,754	23.6	4.0
2025 Annual Final Adopted Budget	306,984,205	294,064,393	992.0	5.0
2025 Annual Final Adopted Ordinance	306,985,000	294,065,000	992.0	5.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 COVID-19 and Health Equity (CHE) Grant Extension Extend the Centers for Disease Control and Prevention (CDC) COVID-19 Health Equity (CHE) grant to allow Public Health to maintain collaborations with community organizations to address COVID-19 and the social determinants of health through community programs and policy and system changes. Funded by the CDC through mid-2026.	750,000	750,000	0.0	0.0
DS_002 Public Health Infrastructure Grant Extend the Centers for Disease Control and Prevention (CDC) Public Health Infrastructure grant, with 2025 work including Public Health's infrastructure, workforce, and data systems as well as building and implementing workforce strategies and foundational capabilities. Funded by the CDC through November 2027.	886,948	1,662,417	0.0	3.0
DS_003 Women, Infants, and Children (WIC) Nutrition Assistants Add nutrition assistant positions to accommodate a projected WIC caseload increase. The positions are funded by an increase in ongoing WIC funding from the Washington State Department of Health.	209,972	291,914	2.0	0.0
DS_004 Office of Regional Gun Violence Prevention Extend funding for the Regional Peacekeepers Collective to address the regional gun violence crisis by continuing contracts initiated in 2021 with community-based organizations. Funded by 2021-2024 program savings, a contribution from the City of Seattle, Federal funding from the American Rescue Plan Act, and the Veterans, Seniors and Human Services Levy.	7,909,752	4,627,737	0.0	0.0

**2025 Annual Final Adopted Operating Budget
PUBLIC HEALTH (EN_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>DS_006 Maternal Child Health Infant Mortality Prevention Network Add funding for the Infant Mortality Prevention Network (IMPN), which provides direct client services such as teen parenting programming and dissemination of educational materials to reduce infant mortality levels. The funding for this program was allocated in the BSK Implementation Plan but was inadvertently excluded from prior budgets. Related to DS_001 in the BSK fund.</p>	267,000	267,000	0.0	0.0
<p>DS_007 HIV Prevention Services Grant Add Centers for Disease Control and Prevention (CDC) grant funding to improve and scale up HIV prevention and care services at the Sexual Health Clinic. This grant will support new positions to perform testing, improve data systems and conduct analysis, lead outreach work, and oversee the program. Funded by a CDC grant through May 2029.</p>	464,301	600,000	2.0	0.0
<p>DS_008 Family Ways Program Expansion Expand the Family Ways program to address an ongoing service gap in the community. Adds program managers and peer educators to increase access for participants from focus populations, including African American communities, and to augment and grow educational programming. Related to DS_010 in the BSK fund.</p>	1,127,574	1,315,000	6.0	0.0
<p>DS_009 Emergency Preparedness Program Reduction Eliminate an administrative staff assistant position in the Emergency Preparedness program. This position is currently vacant and there is insufficient State funding to fully cover the position.</p>	(130,702)	0	(1.0)	0.0
<p>DS_010 Opioid Settlement Program Extend the existing opioid settlement program, updating the 2023-2024 framework and aligning resources to address the ongoing opioid epidemic. Adds positions to manage and administer the opioid abatement program and settlement fund, focusing on harm reduction supplies, low-barrier treatment, and community-centered initiatives.</p>	3,586,022	2,146,777	3.5	0.0
<p>DS_011 Community Service Office Program Elimination Eliminate the Community Service Office (CSO) program and related vacant positions following termination of the State CSO contract in January 2024 due to a steady decline in demand. Services provided by the CSO program can now be accessed through the CHS Sexual & Reproductive Health and Maternity Support Services clinics.</p>	(477,287)	(164,571)	(3.0)	0.0
<p>DS_012 Community Wellbeing Initiative Expand the Community Wellbeing Initiative to build a strong, supported pipeline of BIPOC mental health professionals with a focus on LGBTQ+ populations and youth. Related to DS_002 in the BSK fund.</p>	150,000	150,000	0.0	0.0

**2025 Annual Final Adopted Operating Budget
PUBLIC HEALTH (EN_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>DS_020 Street Medicine Weekend Team Expand Public Health’s Street Medicine program to assess and address the acute and chronic physical and behavioral health needs of people experiencing homelessness. Associated with the Challenge Seattle initiative that secured funding for a street medicine team in the 2024 state legislative session and added in the 2024 3rd Omnibus. New philanthropic funding expected to last three years supports an additional team focused on weekends.</p>	1,137,562	1,000,000	5.0	0.0
Administrative Service Changes				
<p>AC_001 BSK Contracts Management Staffing – Prenatal to Five Team Convert a TLT staff position to an FTE to support the Best Starts for Kids (BSK) Prenatal to Five Team managing approximately 80 contracts with community-based organizations. Related to AC_003 in the BSK fund.</p>	159,263	195,000	1.0	0.0
<p>AC_002 RESP-Net Grant Participate in the CDC’s Emerging Infections Program Respiratory Virus Hospitalization Surveillance Network (RESP-NET) and perform active population-based surveillance on hospitalizations associated with respiratory viruses. Funded by a grant from Centers for Disease Control and Prevention (CDC) through the State Department of Health through 2028.</p>	386,861	522,073	2.6	0.0
<p>AC_003 BSK Contracts Management Staffing – Promoting First Relationship Program Convert a TLT data and contract manager position to an FTE to support the BSK Promoting First Relationship program. Related to AC_003 in the BSK fund.</p>	159,263	195,000	1.0	0.0
<p>AC_005 BSK Data Evaluation Position Add a senior evaluator position to expand the existing capacity for BSK’s data and evaluation strategy, particularly focusing on the Family Ways program. Related to AC_004 in the BSK fund.</p>	199,161	240,536	1.0	0.0
<p>AC_006 Communities of Opportunity Extension Increase funding to the Communities of Opportunity (COO) narrative power cohort pilot program to advance better health, safe and affordable housing, economic opportunity, and stronger community connections for residents. Related to DS_012 in the BSK fund.</p>	150,000	150,000	0.0	0.0
<p>AC_007 ADA Coordinator Establish an Americans with Disabilities Act (ADA) coordinator position as recommended by the Internal Disability Accessibility Assessment. This position, funded by the General Fund, would be responsible for coordinating department-wide accessibility and disability equity strategies, responding to and remedying grievances, and providing technical assistance to staff. Related to AC_007 in the General Fund Transfer to Public Health.</p>	177,383	177,382	1.0	0.0

Technical Adjustments

**2025 Annual Final Adopted Operating Budget
PUBLIC HEALTH (EN_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>TA_003 Medical Chiefs and Medical Records Overhead Allocation Allocate costs for the Health Information Technology team, Electronic Medical Records, Pharmacy Chief, Nursing Chief, Dental Chief, and Infolinx (medical record tracking software) to the Community Health Services and Prevention divisions within the Public Health Fund and the Jail Health Services Division in the General Fund.</p>	(134,935)	0	0.0	0.0
<p>TA_007 Tobacco Settlement Funding Extend tobacco settlement funding to address youth vaping and nicotine addiction. Funded by legal settlements associated with a lawsuit against companies for targeting youth with vaping products. Settlements were reached with JUUL and Altria, resulting in King County signing agreements in February and September 2023, respectively.</p>	1,322,922	1,500,000	2.5	0.0
<p>TA_010 Polydrug Use Risk and Protective Factors Grant Extend existing grant award from the Centers for Disease Control and Prevention (CDC) to conduct research to better understand and identify risk and protective factors related to polydrug initiation, use escalation, and overdose. Funded by a CDC grant through September 2025.</p>	154,000	348,018	0.0	0.0
<p>TA_011 Perinatal Hepatitis B Grant Extend existing grant for the Washington State Department of Health Perinatal Hepatitis B Prevention Program, which works with pregnant people who are infected with Hep B virus to prevent spread of the virus to their infants and household contacts. Provides technical assistance and education to birthing hospitals, case management, and reporting activities through June 2025.</p>	128,218	105,050	0.0	1.0
<p>TA_020 King County Medical Examiner's Office CT Scanner Complete the purchase and installation of a CT scanner for the Medical Examiner's Office to manage the increased caseload associated with drug- or alcohol-related deaths since the COVID-19 pandemic. Funded by a re-appropriation of Coronavirus Local Fiscal Relief (CLFR) revenue.</p>	1,064,407	1,064,407	0.0	0.0
<p>TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.</p>	0	(10,663,458)	0.0	0.0
<p>TA_051 Revenue and Expenditure True Up Adjust revenues and expenditures for technical changes such as inflation adjustments and updated costs to match grant revenues across programs.</p>	7,859,663	13,907,781	0.0	0.0
<p>TA_052 Veterans Senior Human Services Levy True Up Update VSHSL funding for Public Health, including the Regional Office of Gun Violence Prevention.</p>	0	1,118,643	0.0	0.0

**2025 Annual Final Adopted Operating Budget
PUBLIC HEALTH (EN_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_095 Public Health Administration Fund Overhead Allocation				
Allocate Public Health Administration Fund costs to the Public Health Fund, Emergency Medical Services Fund, Environmental Health Fund, and to Jail Health Services and the Medical Examiner's Office in the General Fun. Allocated costs include Public Health human resources, office of the director, and other department-wide administrative, management and support services, and some County central rates.	734,334	0	0.0	0.0
TA_096 Public Health Division Overhead Allocations				
Allocate department and County overhead costs to the cost center level. Allocated costs include information technology, division overhead, department overhead, and some County central rates.	714,362	0	0.0	0.0
TA_100 BSK Implementation Plan Adjustments				
Adjust revenues and non-labor expenditures to match the adopted Best Starts for Kids Implementation Plan. Associated with TA_002 in the BSK fund.	502,472	1,200,048	0.0	0.0
TA_110 Net Zero Adjustment				
Align budget account lines to actual activity.	0	0	0.0	0.0
TA_111 Overtime Account Adjustment				
Adjust overtime account for GWI, taxes, and retirement.	25,806	0	0.0	0.0
TA_112 Temporary Account Adjustment				
Adjust Temporary account for GWI and FICA.	50,193	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.	(5,094,383)	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	2,778,148	0	0.0	0.0
Total Decision Package Adjustments	27,218,280	22,706,754	23.6	4.0

**2025 Annual Final Adopted Operating Budget
PUBLIC HEALTH ADMINISTRATION (EN_A89000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	34,996,480	35,201,576	82.2	1.0
2024 Revised Budget Annualized	17,732,902	17,835,448	82.2	1.0
Base Budget Adjustments	966,687	0	0.0	(1.0)
Decision Package Adjustments	268,350	1,132,491	0.0	0.0
2025 Annual Final Adopted Budget	18,967,939	18,967,939	82.2	0.0
2025 Annual Final Adopted Ordinance	18,968,000	18,968,000	82.2	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Public Health Leadership Allocation Update the cost of Public Health leadership charged through the Public Health fund to be billed to the City of Seattle. This is the cost-recoverable portion of Public Health leadership expenses in the larger contract with the City of Seattle.	(48,835)	0	0.0	0.0
TA_050 Revenue Adjustments Revise budgeted revenues to match the current forecast.	0	1,132,491	0.0	0.0
TA_110 Net Zero Adjustment Align budget account lines to actual activity.	0	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.	(59,500)	0	0.0	0.0
Central Rate Adjustments	376,685	0	0.0	0.0
Total Decision Package Adjustments	268,350	1,132,491	0.0	0.0

**2025 Annual Final Adopted Operating Budget
PUGET SOUND EMERGENCY RADIO NETWORK LEVY (EN_A15100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	77,619,807	73,774,782	32.0	0.0
2024 Revised Budget Annualized	31,664,817	36,732,801	32.0	0.0
Base Budget Adjustments	8,168,321	0	0.0	0.0
Decision Package Adjustments	(39,833,138)	(36,690,801)	(32.0)	0.0
2025 Annual Final Adopted Budget	0	42,000	0.0	0.0
2025 Annual Final Adopted Ordinance	0	42,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 Puget Sound Emergency Radio Network (PSERN) Project Completion and Closure Eliminate 2025 Proforma data due to the completion and subsequent closure of the PSERN project in December 2024, at which time the levy collection ends as well. There will not be any expenses or revenue in 2025.	(39,292,179)	(58,087)	(32.0)	0.0
Technical Adjustments				
TA_050 Revenue Adjustments Revised budgeted revenues to match current forecast.	0	(36,632,714)	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.	(45,500)	0	0.0	0.0
Central Rate Adjustments	(495,459)	0	0.0	0.0
Total Decision Package Adjustments	(39,833,138)	(36,690,801)	(32.0)	0.0

**2025 Annual Final Adopted Operating Budget
 PUGET SOUND TAXPAYER ACCOUNTABILITY ACCOUNT (EN_A93800)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	20,441,795	19,570,000	7.0	0.0
2024 Revised Budget Annualized	7,845,288	9,785,000	7.0	0.0
Base Budget Adjustments	116,652	0	0.0	0.0
Decision Package Adjustments	1,959,813	(4,675,000)	0.0	0.0
2025 Annual Final Adopted Budget	9,921,753	5,110,000	7.0	0.0
2025 Annual Final Adopted Ordinance	9,922,000	5,110,000	7.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Revenue and Expenditure Alignment Align revenues and expenditures based on the most recent Sound Transit projections.	1,957,880	(4,675,000)	0.0	0.0
Central Rate Adjustments	1,933	0	0.0	0.0
Total Decision Package Adjustments	1,959,813	(4,675,000)	0.0	0.0

**2025 Annual Final Adopted Operating Budget
RADIO COMMUNICATIONS SERVICES (EN_A21300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	10,299,093	9,608,640	14.0	0.0
2024 Revised Budget Annualized	5,189,496	4,629,320	14.0	0.0
Base Budget Adjustments	79,946	0	0.0	0.0
Decision Package Adjustments	(25,184)	1,816,773	(5.0)	0.0
2025 Annual Final Adopted Budget	5,244,258	6,446,093	9.0	0.0
2025 Annual Final Adopted Ordinance	5,245,000	6,447,000	9.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_012 Infrastructure Support Team Reduction Eliminate funding for the infrastructure support team for 800mhz radio. In 2024, the 800mhz emergency network infrastructure was replaced by PSERN.	(2,298,321)	0	(5.0)	0.0
DS_013 PSERN Network User Fees and Maintenance Add funding for PSERN network user fees and TLT support for the post-PSERN public safety radio subscriber service. The user fees will allow County radios to access the PSERN radio network. The TLT will support required annual preventative maintenance and software upgrades for subscriber radios.	2,667,000	0	0.0	0.0
Technical Adjustments				
TA_010 KCIT Internal Service Charge Update the KCIT internal service charge to align with the 2025 service levels.	(56,529)	0	0.0	0.0
TA_015 Net Zero Adjustment Align budget account lines to actual activity.	0	0	0.0	0.0
TA_050 Revenue Adjustment Revised budgeted revenue to match current forecast.	0	1,816,773	0.0	0.0
Central Rate Adjustments	(337,334)	0	0.0	0.0
Total Decision Package Adjustments	(25,184)	1,816,773	(5.0)	0.0

**2025 Annual Final Adopted Operating Budget
 RECORDERS OPERATION AND MAINTENANCE (EN_A47100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	3,951,997	3,543,652	7.0	0.0
2024 Revised Budget Annualized	1,991,630	1,771,826	7.0	0.0
Base Budget Adjustments	(26,501)	0	0.0	0.0
Decision Package Adjustments	220,721	0	0.0	0.0
2025 Annual Final Adopted Budget	2,185,850	1,771,826	7.0	0.0
2025 Annual Final Adopted Ordinance	2,186,000	1,772,000	7.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Landmark Enhancements Carryover unspent expenditure authority from 2023-2024. The system updates appropriated in 2023-2024 were not fully expended due vendor delays.	100,000	0	0.0	0.0
Central Rate Adjustments	120,721	0	0.0	0.0
Total Decision Package Adjustments	220,721	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
REGIONAL ANIMAL SERVICES OF KING COUNTY (EN_A53400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	16,766,379	15,438,890	43.2	0.0
2024 Revised Budget Annualized	8,500,822	7,723,445	43.2	0.0
Base Budget Adjustments	432,236	0	0.0	0.0
Decision Package Adjustments	575,207	399,228	0.0	0.0
2025 Annual Final Adopted Budget	9,508,265	8,122,673	43.2	0.0
2025 Annual Final Adopted Ordinance	9,509,000	8,123,000	43.2	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 Bequest Expenditure Transfer Revenue Increase Transfer an additional \$50,000 in revenue from the Animal Bequest fund 1432 to fund 1431. Persistent inflation over the last several years has led to an increase in the price of animal food and veterinary supplies, leading to an increase in the amount of expenditures Fund 1431 is incurring for the care of the pets of low-income residents. Related to AC_001 in Animal Bequests.	0	50,000	0.0	0.0
Technical Adjustments				
TA_001 Net Zero Adjustments Align budget account lines to actual activity.	0	0	0.0	0.0
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.	0	349,228	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.	(73,500)	0	0.0	0.0
Central Rate Adjustments	648,707	0	0.0	0.0
Total Decision Package Adjustments	575,207	399,228	0.0	0.0

**2025 Annual Final Adopted Operating Budget
ROADS (EN_A73000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_001 Maintenance Programming and Labor Distribution Allocate budget for Roads' Maintenance program to the correct cost centers and accounts based on the current estimated 2025 work plan through a technical adjustment. This decision package also reflects adjustments to balance loan-in-and loan-out accounts and related benefit and overhead recovery accounts related to Maintenance work plans.	(544,774)	0	0.0	0.0
TA_002 Traffic City Services Programming and Labor Distribution Allocate budget for Roads Traffic City services programs to correct cost centers and accounts based on current demand from cities and the 2025 work plan through a technical adjustment. This decision package also reflects adjustments to balance loan-in and loan-out accounts and related benefit overhead recovery accounts related to the Traffic City Services work plans.	120,371	0	0.0	0.0
TA_003 Surface Water Fee Update Reflect the proposed surface water utility fee increase from WLRD.	1,020,707	0	0.0	0.0
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.	0	2,322,912	0.0	0.0
TA_111 Overtime Account Adjustment Adjust overtime account for GWI, taxes, and retirement.	73,113	0	0.0	0.0
TA_112 Temporary Account Adjustment Adjust Temporary account for GWI and FICA.	19,013	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.	(785,500)	0	0.0	0.0
Council Changes				
CC_001 Maple Valley Phase 2 Study Add \$25,000 in expenditure authority and revenue to conduct a second phase of Maple Valley study to reflect Council amendment to 2025 Budget.	25,000	25,000	0.0	0.0
CC_002 Snoqualmie Study Add \$50,000 of appropriation and revenue to support a study of alternatives to driving alone to Snoqualmie pass to reflect Council amendment to 2025 Budget.	50,000	50,000	0.0	0.0
Central Rate Adjustments	1,925,173	0	0.0	0.0
Total Decision Package Adjustments	3,568,380	2,397,912	0.0	0.0

**2025 Annual Final Adopted Operating Budget
ROADS CONSTRUCTION TRANSFER (EN_A73400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	16,870,807	0	0.0	0.0
2024 Revised Budget Annualized	6,605,633	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	(699,719)	0	0.0	0.0
2025 Annual Final Adopted Budget	5,905,914	0	0.0	0.0
2025 Annual Final Adopted Ordinance	5,906,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Adjustments to Capital Transfer Adjustment to align operating transfer with capital needs for the 2025 budget.	(699,719)	0	0.0	0.0
Total Decision Package Adjustments	(699,719)	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
SAFETY AND CLAIMS MANAGEMENT (EN_A66600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	104,159,442	78,614,413	50.0	0.0
2024 Revised Budget Annualized	52,159,376	39,321,339	50.0	0.0
Base Budget Adjustments	(3,589,256)	0	0.0	0.0
Decision Package Adjustments	13,045,844	25,181,438	0.0	0.0
2025 Annual Final Adopted Budget	61,615,964	64,502,777	50.0	0.0
2025 Annual Final Adopted Ordinance	61,616,000	64,503,000	50.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Adjustments to Safety and Claims, Claims Projections, Labor and Industries Taxes, and Contingency Adjust the expenditure authority for worker's compensation claims costs, Washington State Labor and Industries taxes, and contingency budget based on the latest actuarial forecasts (July 2024).	12,772,224	0	0.0	0.0
TA_002 Adjustments to Safety and Claims Revenues Adjust the budgeted Industrial Insurance and miscellaneous revenues to match current revenue forecasts (July 2024). These revenues are based on actuarially projected claims expenses, forecasted liabilities, and desired fund balance in future biennium.	0	25,181,438	0.0	0.0
TA_005 Adjustment to DHR's Pooled Positions Budget Adjust the expenditure budget to reflect 2025 costs for positions in the General Fund or Employee Benefits fund that provide direct services in support of this fund.	203,787	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.	(27,500)	0	0.0	0.0
Central Rate Adjustments	97,333	0	0.0	0.0
Total Decision Package Adjustments	13,045,844	25,181,438	0.0	0.0

**2025 Annual Final Adopted Operating Budget
SHERIFF GRANTS (EN_A20300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	4,693,439	4,693,440	2.0	0.0
2024 Revised Budget Annualized	305,294	0	2.0	0.0
Base Budget Adjustments	29,052	0	0.0	0.0
Decision Package Adjustments	12,682,014	13,016,360	0.5	7.0
2025 Annual Final Adopted Budget	13,016,360	13,016,360	2.5	7.0
2025 Annual Final Adopted Ordinance	13,017,000	13,017,000	2.5	7.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Labor Adjustments Adjust budget to eliminate positions for expiring grants and add positions for anticipated new grants.	1,311,271	0	0.5	7.0
TA_002 Revenue Adjustments Adjust budget to reflect anticipated revenues for existing and new grants.	0	13,016,360	0.0	0.0
TA_003 Non-Labor Adjustments Adjust budget to reflect anticipated non-labor grant expenditures for existing and new grants.	11,370,743	0	0.0	0.0
Total Decision Package Adjustments	12,682,014	13,016,360	0.5	7.0

**2025 Annual Final Adopted Operating Budget
SOLID WASTE (EN_A72000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	364,236,362	351,316,308	495.4	4.0
2024 Revised Budget Annualized	190,293,298	182,929,405	495.4	4.0
Base Budget Adjustments	5,044,548	0	(0.6)	(2.0)
Decision Package Adjustments	73,865	1,702,896	23.0	1.0
2025 Annual Final Adopted Budget	195,411,711	184,632,301	517.8	3.0
2025 Annual Final Adopted Ordinance	195,412,000	184,633,000	517.8	3.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Methane Emissions Compliance Support Staff Add one Engineer III position and two landfill utility workers to provide compliance support for the new landfill emissions rule.	457,605	0	3.0	0.0
DS_002 Climate Manager Add new position that will lead the Solid Waste Division (SWD) efforts to implement efforts to achieve the Strategic Climate Action Plan (SCAP) goals and other greenhouse gas emission reduction efforts.	231,620	0	1.0	0.0
DS_003 Re+ Program Support Staff TLT to FTE Conversion Convert two TLT positions to FTE to provide ongoing Re+ program implementation support.	335,725	0	2.0	0.0
DS_004 Construction and Demolition (C&D) Program Support Staff Add project/program manager to support Construction and Demolition (C&D) program.	1,681,766	0	1.0	0.0
DS_005 Public-Private Partnership Program Manager Add a new position to identify partners, develop agreements, and manage relationships related to a variety of public-private partnership (PPP) opportunities.	218,952	0	1.0	0.0
DS_006 Low Income Discount Program Provide funding for Low Income Discount Program, including one-time funding for development of enrollment application and database, as well as ongoing funding for enrollment and eligibility services. The division is partnering with the Department of Public Health's Access and Outreach team.	600,000	0	0.0	0.0
DS_007 Transfer station Recycling Program Increase funding for transfer station recycling program. This cost increase is partially offset by savings in other accounts.	403,000	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
SOLID WASTE (EN_A72000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>DS_008 Construction Management Support for CIP Add two FTE and one TLT to support capital project work by acting as owner's representative, providing construction management support, and coordinating stormwater permit compliance and traffic control for landfill projects. The decision package also includes the cost of new vehicles for these staff.</p>	423,801	0	2.0	1.0
<p>DS_009 Additional Transfer Station Operators (TSO) for South County Recycling and Transfer Station Add nine Transfer Station Operators (TSO) positions to cover expanded services at the new South County Recycling and Transfer Station (SCRTS), estimated to open June 2026.</p>	296,294	0	9.0	0.0
<p>DS_010 Facilities Maintenance Staff Add an electrician and a low voltage electronics technician to Solid Waste Division facility maintenance staff.</p>	338,892	0	2.0	0.0
<p>DS_098 PFAS Regulatory Support Transfer funding to Water and Land Resources (WLRD) for the Solid Waste Division portion of PFAS support staff. Corresponding A74100 DS_011 and A74100 DS_014</p>	125,000	0	0.0	0.0
<p>DS_120 Climate Cost Share Increase the climate cost share allocation to support Climate Office actions to advance the Strategic Climate Action Plan. The allocation methodology is based on operational greenhouse gas emissions of contributing agencies.</p>	890,045	0	0.0	0.0
Administrative Service Changes				
<p>AC_001 Engineering Supervisor Add engineering supervisor to SWD's Facility, Engineering, and Science Section (FESS) to address growing complexity of compliance, operational support, and capital project management functions by splitting oversight of the landfill and transfer stations/other facilities.</p>	206,602	0	1.0	0.0
<p>AC_002 Strategy and Performance Analyst Add a new analyst to the Strategy and Performance section to increase capacity for proactive strategic planning and analytical support on critical projects.</p>	176,556	0	1.0	0.0
<p>AC_003 Internal transfer of FTE between SWD Operating Funds Transfer FTE allocated to the Post-Closure Maintenance Operating Fund to the Solid Waste Operating Fund.</p>	166,885	0	1.0	0.0
<p>AC_004 CERP Transfer Adjust transfer amount for the Capital Equipment Replacement Program (CERP).</p>	1,000,000	0	0.0	0.0
<p>AC_005 Landfill Reserve Transfer Amount Decrease transfer to landfill reserve fund to reflect lower tonnage projections.</p>	(4,156,014)	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
SOLID WASTE (EN_A72000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_007 Cedar Hills Five-Day Implementation Adjust staffing model at Cedar Hills to account for decline in overall system tons with implementation of Re+. Vacancies have been held in anticipation of this implementation and will result in savings estimate of over \$800k annually.	1,521,451	0	0.0	0.0
AC_010 FTE Transfer Transfer one FTE authority from Solid Waste to Real Estate Services. Corresponding decision package AC_010 Cost Center 440002.	0	0	(1.0)	0.0
Technical Adjustments				
TA_001 Eliminate Lease Costs for Temporary Shop Facility Eliminate lease costs for the temporary shop facility. The lease costs were moved to the Facilities Relocation project (1133918) in the First Omnibus.	(2,150,000)	0	0.0	0.0
TA_050 Revenue Adjustment for Solid Waste Operating Fund Adjust revenue for Solid Waste Operating Fund in alignment with proposed rate increase, current tonnage forecast, and other anticipated changes in revenues.	0	1,702,896	0.0	0.0
TA_111 Overtime Account Adjustment Adjust overtime account for GWI, taxes, and retirement.	118,175	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.	(880,000)	0	0.0	0.0
Central Rate Adjustments	(1,932,490)	0	0.0	0.0
Total Decision Package Adjustments	73,865	1,702,896	23.0	1.0

**2025 Annual Final Adopted Operating Budget
SUPERIOR COURT GRANTS (EN_A51300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	8,790,999	8,791,000	27.7	0.0
2024 Revised Budget Annualized	3,650,842	0	27.7	0.0
Base Budget Adjustments	367,309	0	0.0	0.0
Decision Package Adjustments	1,336,849	5,355,000	(1.0)	0.0
2025 Annual Final Adopted Budget	5,355,000	5,355,000	26.7	0.0
2025 Annual Final Adopted Ordinance	5,355,000	5,355,000	26.7	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Labor Adjustments Adjust budget to eliminate positions for expiring grants and add positions for anticipated new grants.	(128,985)	0	(1.0)	0.0
TA_002 Revenue Adjustments Adjust budget to reflect anticipated revenues for existing and new grants.	0	5,355,000	0.0	0.0
TA_003 Non-Labor Adjustments Adjust budget to reflect anticipated non-labor grant expenditures for existing and new grants	1,465,834	0	0.0	0.0
Total Decision Package Adjustments	1,336,849	5,355,000	(1.0)	0.0

**2025 Annual Final Adopted 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 Annual Final Adopted Budget	3,221,164	0	18.4	0.0
2025 Annual Final Adopted 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

**2025 Annual Final Adopted Operating Budget
SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES
(EN_A84500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	101,062,474	92,656,474	45.0	0.0
2024 Revised Budget Annualized	57,045,692	46,328,237	45.0	0.0
Base Budget Adjustments	(8,741,013)	0	0.0	0.0
Decision Package Adjustments	9,078,987	7,525,827	1.0	0.0
2025 Annual Final Adopted Budget	57,383,666	53,854,064	46.0	0.0
2025 Annual Final Adopted Ordinance	57,384,000	53,855,000	46.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

DS_001 NPDES Permit Compliance Requirements
Add one-time funding to address new requirements in the NPDES Stormwater Permit issued in August 2024. This Permit mandates new stormwater management work for municipalities due between 2024 and 2029. This request focuses on work required in 2025; other work starting 2026 will be requested in a later budget cycle.

	500,000	0	0.0	0.0
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DS_002 Permit and Mitigation Requirements for Stormwater Facility Maintenance
Add an environmental scientist to Stormwater Services (SWS). This new position is responsive to increased permits and mitigation required for stormwater facility maintenance, as well as increased demands to support SWS's facility maintenance work and operating projects implemented by its rural flooding programs.

	165,306	0	1.0	0.0
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DS_003 Facility Maintenance NPDES Permit Compliance
Add an engineer to provide work order resource management, coordination, monitoring, reporting, and close-out support necessary to keep up with stormwater facility maintenance compliance. This is a net-zero add, as existing budget within SWS's Asset Management Unit (AMU) cost center will be used to fund the position.

	2,155	0	1.0	0.0
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DS_005 Stormwater Facilities Cleanup
Add funding for the one-time cleanup of 46 stormwater facility sites in Redmond Ridge and 60 WLRD tract sites that were annexed into cities but never legally transferred. In Redmond Ridge, the local HOA is only responsible for maintaining trails and amenities and approved landscaping within the drainage tracts. Inter-Governmental Land Transfer Agreements have been prepared to legally transfer the 60 tract sites post-clean up.

	1,865,847	0	0.0	0.0
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2025 Annual Final Adopted Operating Budget
SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES
(EN_A84500)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_007 Post-Construction Maintenance & Monitoring Transfer Transfer ongoing operating funds to the Stormwater Team budget within the new WLRD Capital Section for post-construction maintenance and monitoring of stormwater capital projects. Related to DS 007 in A74100.	(66,000)	0	0.0	0.0
DS_008 Surface water management Grant Pool Add one-time appropriation authority to support grant funding for surface water management programs. Grant programs often require matching funds and this appropriation may be used to meet match requirements for competitive grants.	3,000,000	0	0.0	0.0
DS_120 Climate Cost Share Increase the climate cost share allocation to support Climate Office actions to advance the Strategic Climate Action Plan. The allocation methodology is based on operational greenhouse gas emissions of contributing agencies.	5,331	0	0.0	0.0
Administrative Service Changes				
AC_001 Move Data Position from Stormwater Services to Data Move a data position from Stormwater Services to the Data and Analysis team. This position is part of the Data and Analysis team and should have been moved as part of the 2024 reorganization. Related to AC_001 in A74100.	(195,575)	0	(1.0)	0.0
AC_002 Fund Transfer Adjustments Adjust Surface Water Management (SWM) transfers to the Shared Services fund for SWM-funded activities and to the SWM CIP pay-as-you-go fund. This request also adjusts the River and Floodplain Management Section's (RMFS) capital reserve (capital fund) budget.	3,562,861	0	0.0	0.0
AC_003 Loan In and Loan Out Adjustments Adjust loan in and loan out accounts based on the estimated hours staff is projected to charge work hours to other appropriation units, including capital projects.	63,671	0	0.0	0.0
AC_004 Roads Surface Water Management Fund Transfer Adjust transfer amount to Roads Services Division for funding of County drainage and fish passage work.	(5,770)	0	0.0	0.0
Technical Adjustments				
TA_002 DNRP Overhead Adjustment Add appropriation to support an increase in the DNRP Director's Office overhead costs allocated to the fund.	87,933	0	0.0	0.0
TA_045 WLRD Overhead Cost Distribution Distribute central rates, administrative, and overhead costs from the central fund level to the appropriate section/org unit level. Distribute Rural and Regional Services section overhead to the cost center level.	228,454	0	0.0	0.0
TA_050 Revenue Adjustments Adjust revenues based on updated forecasts.	0	7,525,827	0.0	0.0

**2025 Annual Final Adopted Operating Budget
SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES
(EN_A84500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_110 Net Zero Adjustment Align budget account lines to actual activity.	0	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.	(67,000)	0	0.0	0.0
Central Rate Adjustments	(68,226)	0	0.0	0.0
Total Decision Package Adjustments	9,078,987	7,525,827	1.0	0.0

**2025 Annual Final Adopted Operating Budget
SW LF POST CLOSURE MAINT (EN_A71500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	4,355,790	4,412,481	1.0	0.0
2024 Revised Budget Annualized	2,180,011	2,206,241	1.0	0.0
Base Budget Adjustments	65,313	0	0.0	0.0
Decision Package Adjustments	(190,901)	656,577	(1.0)	0.0
2025 Annual Final Adopted Budget	2,054,423	2,862,818	0.0	0.0
2025 Annual Final Adopted Ordinance	2,055,000	2,863,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_003 Internal Transfer Transfer an FTE allocated to the Post-Closure Maintenance Operating Fund to the Solid Waste Operating Fund.	(166,885)	0	(1.0)	0.0
Technical Adjustments				
TA_050 Revenue Estimate Adjustment Adjust estimated revenue to reflect the estimated transfer from the Solid Waste Operating Fund (4040).	0	656,577	0.0	0.0
Central Rate Adjustments	(24,016)	0	0.0	0.0
Total Decision Package Adjustments	(190,901)	656,577	(1.0)	0.0

**2025 Annual Final Adopted Operating Budget
TOURISM (EN_A18200)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	14,295,454	0	0.0	0.0
2024 Revised Budget Annualized	7,030,879	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	5,926,872	0	0.0	0.0
2025 Annual Final Adopted Budget	12,957,751	0	0.0	0.0
2025 Annual Final Adopted Ordinance	12,958,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 Tourism Funding Adjustment Adjust funding for tourism promotion based on the latest OEFA forecast and one-time allocation of accrued interest earnings in the Lodging Tax fund. Lodging Tax revenues are allocated by King County Ordinance 18788. Recipients of Lodging Tax funding in 2025 include Visit Seattle, the Cloud Break music festival, the Community Business Connector Program, Seattle South Side, and the Mountains to Sound Greenway Trust.	5,926,122	0	0.0	0.0
Central Rate Adjustments	750	0	0.0	0.0
Total Decision Package Adjustments	5,926,872	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	2,526,584,212	2,348,988,454	5,889.7	92.5
2024 Revised Budget Annualized	1,242,941,919	1,183,175,760	5,889.7	92.5
Base Budget Adjustments	71,569,486	0	(0.2)	(92.5)
Decision Package Adjustments	117,619,261	104,797,800	274.5	101.0
2025 Annual Final Adopted Budget	1,432,130,666	1,287,973,560	6,164.0	101.0
2025 Annual Final Adopted Ordinance	1,432,131,000	1,287,974,000	6,164.0	101.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Direct Bus Service Provide direct resources to support an additional 168,500 service hours above fall 2024 projected service levels, including adjustments for Sound Transit and Seattle supported service. Resources include bus operators, vehicle maintenance staff, coach parts, and diesel.	31,104,726	0	176.0	0.0
DS_002 Direct Contracted and Mobility Services Add resources to support ongoing mobility services throughout King County. Services include Metro Flex, Community Van, Community Shuttles, Access and DART.	2,284,044	0	0.5	1.0
DS_003 Bus Operations Training and Front-Line Support Add staff to support front-line workers and implement organizational structure changes to strengthen Metro's Bus Operations leadership and meet the needs of the evolving organization. This includes adding instructor positions to increase training capacity, chiefs to provide appropriate management of front-line staff, and leadership and administrative positions to better align Bus Operations structure with the needs of employees.	3,315,287	0	17.0	2.0
DS_004 Bus and Customer Facility Cleaning Add resources to expand cleaning practices for Metro's passenger facilities and continue enhanced cleaning practices for Metro's buses.	4,746,202	0	9.0	34.0
DS_005 Administration for Link Expansion Add staffing and non-personnel appropriation for the administration of Link Light Rail to support system and workforce expansion. This proposal is fully revenue-backed through an intergovernmental agreement with Sound Transit.	4,236,032	4,236,033	23.0	1.0
DS_006 Operations for Link Expansion Add staffing and non-personnel funding for the expansion of Link Light Rail operations. This proposal is fully revenue-backed through an intergovernmental agreement with Sound Transit.	12,285,658	12,285,658	70.0	0.0

**2025 Annual Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>DS_007 Maintenance for Link Expansion Add staffing and non-personnel appropriation for Link Light Rail maintenance to support system expansion and Sound Transit's enhanced cleaning procedures. This proposal is fully revenue-backed through an intergovernmental agreement with Sound Transit.</p>	5,386,233	5,386,235	30.0	0.0
<p>DS_008 Streetcar Service Expansion and Maintenance Add operators, overtime budget, and supplies for the First Hill Streetcar and the South Lake Union Streetcar. This proposal is fully revenue-backed through an intergovernmental agreement with the City of Seattle.</p>	612,912	612,911	2.0	0.0
<p>DS_009 Water Taxi Maintenance and Organizational Capacity Improvements Add resources to maintain existing Water Taxi equipment and invest in dispatching software and supervisory staff to support more effective operations management.</p>	396,901	0	1.0	0.0
<p>DS_010 Fully Electric Interim Base Support the opening of the fully electric Interim Base, where Metro will operate service with up to 120 battery electric buses (BEBs). Metro is requesting staff resources in Bus Operations, Vehicle Maintenance, and Facilities to set up the base and implement a 'phased soft launch' (October 2025 to March 2026) before revenue service begins (March 2026).</p>	3,517,906	0	27.0	12.0
<p>DS_011 Support Services for Zero Emissions Transition Provide appropriation for consulting services and temporary personnel to support Metro's transition to a 100% zero-emissions fleet. The consulting services would cover workforce development and the personnel would cover data, reporting, and capital planning.</p>	779,914	0	0.0	2.0
<p>DS_012 Contracted Security Services and Surveillance System Review Expand one-time funding for contracted security and surveillance services for Metro, while Metro assesses its long-term requirements to promote a safe environment for customers and employees. This proposal includes contracted Transit Security Officers (TSOs) providing physical security throughout the network and TLT county employees providing support for the onboard bus surveillance system.</p>	13,354,144	0	1.0	6.0
<p>DS_013 SaFE Reform Expand Safety, Security, and Fare Enforcement (SaFE) Reform Initiative pilots to reimagine safety and security functions to ensure equitable and safe services for customers and employees. This proposal continues and adds funding to expand community and partner coordination, social service functions, and fare adjudication management.</p>	4,705,375	856,000	0.0	4.0

**2025 Annual Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>DS_014 Employee Services Functions Increase funding for Metro's Employee Services Division in the areas of recruiting, leaves management, labor relations, human resource service delivery, and organizational health and development. A significant portion of this proposal will support the Link Light Rail expansion and will be revenue-backed.</p>	6,432,127	1,375,445	30.0	6.0
<p>DS_015 Water Taxi, Metro Flex, and Community Van Service Expansion Add one-time and ongoing resources to increase Water Taxi service hours, continue Snoqualmie Valley Transportation (SVT) shuttle service, and expand the area of Metro Flex services. A significant portion of this proposal is revenue-backed by the state or external partners.</p>	5,211,854	4,217,310	0.0	7.0
<p>DS_016 Equity, EEO, and Employee Communication Establish ongoing funding for personnel, training, and investigation resources for Equal Employment Opportunity (EEO); equity, inclusion, and belonging (EIB); and internal communications programs funded temporarily in the previous biennium. This proposal also extends temporary funding where needed to allow programs to complete short-term/one-time initiatives.</p>	1,048,563	198,147	4.0	0.0
<p>DS_017 Advanced Service Management Pilot Continue implementation of operational improvements for the management of bus service based on headway (the time between buses) to deliver reliable, evenly spaced service. Based on lessons learned in earlier years of the pilot program, 2025 will test new business processes, technologies, and facilities to better support service delivery for customers and quality breaks for employees.</p>	756,320	0	0.0	3.0
<p>DS_018 Support for Health Through Housing Add one-time budget appropriation supporting Health Through Housing (HTH) to continue existing programs that connect formerly homeless residents with education, employment, and services.</p>	2,897,382	0	0.0	1.0
<p>DS_019 Transformation of Agency Processes and Practices Continue efforts to analyze and develop new processes, tools, and techniques to update agency business practices and help Metro achieve its long-term goals. Focus areas include talent acquisition, enterprise asset management, capital delivery, agency-wide technology, business foundations, workforce data/reporting, change management, and service recovery.</p>	5,840,778	0	1.0	10.0
<p>DS_020 Employee Mentorship and Recruitment Programs Increase employee retention and recruitment by expanding and establishing ongoing funding for the Mentors Moving Metro pilot and mechanic apprentice programs. Mentors Moving Metro is anticipated to generate substantial performance improvements and the additional apprentices will help to address vacancies and reduce turnover impact on operations.</p>	1,203,449	628,612	6.0	1.0

**2025 Annual Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_021 Customer Support, Research and Engagement Extend resources in critical customer support areas including Customer Information Technological Resources & Solution (CITRS), data-informed research on customer behavior, external communications, and outreach to priority populations.	2,313,836	0	1.0	11.0
DS_120 Climate Cost Share Increase the climate cost share allocation to support Climate Office actions to advance the Strategic Climate Action Plan. The allocation methodology is based on operational greenhouse gas emissions of contributing agencies.	1,546,685	0	0.0	0.0
Technical Adjustments				
TA_001 Technical Adjustments for Contract and Cost Increases Add resources to fund inflationary and other cost increases for existing contracts and agreements and provide continued support for ongoing organization-wide initiatives.	4,099,339	0	0.0	0.0
TA_002 One Time Position Reclassification Adjustment Add one-time adjustments for position reclassifications after HCM validation.	177,426	0	0.0	0.0
TA_003 Net Zero Adjustment Adjust (Net Zero) between accounts and cost centers for personnel and non-personnel to match current business.	0	0	0.0	0.0
TA_004 Net Zero Assignment of MTD Vacancy Rate to Cost Centers Allocate vacancy rate to cost centers based on expected 2025 salaries and wages.	0	0	0.0	0.0
TA_005 Net Zero Assignment of MTD Industrial Insurance to Cost Centers Allocate industrial insurance to cost centers based on proposed 2025 position counts.	0	0	0.0	0.0
TA_006 Adjust Loan Out Assumptions for Wages and Benefits Adjust loan out assumptions for 2025 wages and benefits.	(3,560,252)	0	0.0	0.0
TA_007 Subsidized Annual Pass Disappropriation Remove previously appropriated budget and corresponding revenue to reflect FBOD direction.	(16,959,457)	(15,633,491)	0.0	0.0
TA_050 Revenue Adjustments Revised budgeted revenues to match current forecast.	0	90,634,940	0.0	0.0
TA_101 Carryforward Service Adjustments (Bus Operations and Vehicle Maintenance) Adjust FTE levels and costs to reflect carryforward service levels.	(1,215,316)	0	(124.0)	0.0
TA_102 Non-Bus Annualizations and Rate/License/Fee Changes Annualize expenditures for DART, Access, Vanpool, & Marine service. Adjust for known changes to licenses and fees.	3,275,191	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.	(3,532,000)	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	21,358,002	0	0.0	0.0
Total Decision Package Adjustments	117,619,261	104,797,800	274.5	101.0

**2025 Annual Final Adopted Operating Budget
TRANSIT DEBT SERVICE (EN_A84300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	13,283,052	19,137,198	0.0	0.0
2024 Revised Budget Annualized	6,632,829	9,806,394	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	(147,506)	30,718,754	0.0	0.0
2025 Annual Final Adopted Budget	6,485,323	40,525,148	0.0	0.0
2025 Annual Final Adopted Ordinance	6,486,000	40,526,000	0.0	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	30,718,754	0.0	0.0
Central Rate Adjustments	(147,506)	0	0.0	0.0
Total Decision Package Adjustments	(147,506)	30,718,754	0.0	0.0

**2025 Annual Final Adopted Operating Budget
TRANSIT REVENUE STABILIZATION (EN_A75700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	0	16,192,373	0.0	0.0
2024 Revised Budget Annualized	0	8,735,064	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	0	1,880,444	0.0	0.0
2025 Annual Final Adopted Budget	0	10,615,508	0.0	0.0
2025 Annual Final Adopted Ordinance	0	10,616,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.	0	1,880,444	0.0	0.0
Total Decision Package Adjustments	0	1,880,444	0.0	0.0

**2025 Annual Final Adopted Operating Budget
UNLIMITED GO BOND REDEMP (EN_A46600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	23,559,313	23,057,100	0.0	0.0
2024 Revised Budget Annualized	6,455,663	6,207,300	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	12,803,412	13,012,700	0.0	0.0
2025 Annual Final Adopted Budget	19,259,075	19,220,000	0.0	0.0
2025 Annual Final Adopted Ordinance	19,260,000	19,220,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 9th and Alder Debt Service Funds ongoing debt service cost of the acquisition of the Kaiser property at 9th and Alder in Seattle.	3,900,000	0	0.0	0.0
Technical Adjustments				
TA_001 UTGO Debt Service Adjust the UTGO appropriation to fund the estimated debt service.	8,903,412	0	0.0	0.0
TA_050 Revenue Adjustment 0	0	13,012,700	0.0	0.0
Total Decision Package Adjustments	12,803,412	13,012,700	0.0	0.0

**2025 Annual Final Adopted Operating Budget
VETERANS SENIORS AND HUMAN SERVICES LEVY (EN_A11900)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	176,965,041	149,421,233	78.7	0.0
2024 Revised Budget Annualized	97,019,000	81,372,818	78.7	0.0
Base Budget Adjustments	1,823,657	0	0.0	0.0
Decision Package Adjustments	19,049,107	5,393,692	(1.0)	0.0
2025 Annual Final Adopted Budget	117,891,764	86,766,510	77.7	0.0
2025 Annual Final Adopted Ordinance	117,892,000	86,767,000	77.7	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 Adjustments for King County Partner Appropriation Units Right-size interfund transfers from VSHSL to the Behavioral Health Fund and the Prosecuting Attorney's Office.	153,607	0	0.0	0.0
AC_002 VSHSL Planning and Administration Budget Right-size the planning and administration budget to account for increases in the labor costs, central rates, and department overhead allocation.	700,000	0	0.0	0.0
AC_003 HL-16 "Support Food Security" and HL-17 "Assessing Opportunities to Promote Health Insurance Coverage for Newly Eligible Populations" Strategies Add funding for two strategies added to the VSHSL Implementation Plan as "unfunded, pending funding availability" at the time of the Plan's adoption by the Council.	750,000	0	0.0	0.0
Technical Adjustments				
TA_001 Position Error Correction Correct an error made during the 2023-2024 second Omnibus, which reduced 1.0 FTE from the Community Services Operating (CSO) Fund instead of the Veterans, Seniors, and Human Services Levy (VSHSL) Fund. The two funds had been co-funding the affected position, which sits in VSHSL. This decision package is related to TA_001 in Community Services Operating (EN_A88800).	0	0	(1.0)	0.0
TA_002 Technical Adjustment to Match VSHSL Implementation Plan Reduce the base budget appropriation to match expenditures to the adopted Implementation Plan. Other decision packages are additive to the baseline Implementation Plan amount.	(16,746,493)	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
 VETERANS SENIORS AND HUMAN SERVICES LEVY (EN_A11900)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_003 Re-appropriation of 2024 Estimated Underspending Re-appropriate unspent 2023-2024 funds to carry forward into 2025. This funding is related to several strategies that were new or expanding under the new implementation plan, which commenced in 2024. With the ramp up of these new or expanding strategies, the program will need this reappropriation to fully implement the program in accordance with the implementation plan.	32,760,594	0	0.0	0.0
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.	0	5,393,692	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.	(64,500)	0	0.0	0.0
Central Rate Adjustments	1,495,899	0	0.0	0.0
Total Decision Package Adjustments	19,049,107	5,393,692	(1.0)	0.0

**2025 Annual Final Adopted Operating Budget
VETERANS SERVICES (EN_A48000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	7,499,205	7,023,983	11.0	0.0
2024 Revised Budget Annualized	3,282,773	3,549,455	11.0	0.0
Base Budget Adjustments	179,273	0	0.0	0.0
Decision Package Adjustments	189,767	71,510	0.0	0.0
2025 Annual Final Adopted Budget	3,651,813	3,620,965	11.0	0.0
2025 Annual Final Adopted Ordinance	3,652,000	3,621,000	11.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Adjustment for Increased Staff Costs Add budget for increased staffing and overhead costs largely related to three term-limited temporary positions hired in 2024.	262,496	0	0.0	0.0
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.	0	71,510	0.0	0.0
Central Rate Adjustments	(72,729)	0	0.0	0.0
Total Decision Package Adjustments	189,767	71,510	0.0	0.0

**2025 Annual Final Adopted Operating Budget
WASTEWATER DEBT SERVICE (EN_A46300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	948,599,518	0	0.0	0.0
2024 Revised Budget Annualized	269,714,999	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	208,104,488	488,546,226	0.0	0.0
2025 Annual Final Adopted Budget	477,819,487	488,546,226	0.0	0.0
2025 Annual Final Adopted Ordinance	477,820,000	488,547,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Debt Service Adjustment Adjust the debt service requirement for parity debt, subordinate debt, debt defeasance, and retirement of interim debt based on assumptions that support the 2025 sewer rate.	208,104,488	488,546,226	0.0	0.0
Total Decision Package Adjustments	208,104,488	488,546,226	0.0	0.0

**2025 Annual Final Adopted Operating Budget
WASTEWATER TREATMENT (EN_A46100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	397,030,135	1,244,739,327	868.0	5.0
2024 Revised Budget Annualized	195,121,514	643,851,308	868.0	5.0
Base Budget Adjustments	8,573,431	0	0.0	(5.0)
Decision Package Adjustments	20,150,746	48,802,937	78.0	8.0
2025 Annual Final Adopted Budget	223,845,691	692,654,245	946.0	8.0
2025 Annual Final Adopted Ordinance	223,846,000	692,655,000	946.0	8.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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Direct Service Changes

DS_001 Government Relations Support Staff
 Add a project/program manager position to the Director's Office to support reviewing and finalizing legislative packages for County Council and provide administrative support for Metropolitan Water Pollution Abatement Advisory Committee (MWPAAC) meetings. This position will allow existing government relations staff to provide the necessary support for MWPAAC's and the Council's Regional Water Quality Committee's (RWQC) expanded work plans and to continue meeting the needs of our local agency partners for increased transparency in the rate setting process.

	60,519	0	1.0	0.0
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DS_002 Human Resources Staff
 Add two Human Resource associates, one HR analyst, and one HR supervisor to address the need for increased staffing of capital and operations work. These positions will also provide support to address the increased workload in employee relations, leaves, compliance, ERSJ, and other HR service delivery requirements and initiatives resulting from growing WTD FTE counts.

	521,244	0	4.0	0.0
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DS_003 Environmental Program Managing Supervisor
 Add one Environmental Program Managing Supervisor position in the Environmental & Community Services Section to oversee expanded staff and projected workload in the Industrial Waste Services (IW) Unit.

	211,304	0	1.0	0.0
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DS_004 Budget Analyst
 Add one Budget Analyst position in the Operating Budget Unit to maintain level of service for the growing Wastewater utility. This position is needed to ensure quality of service remains on par with the increasing WTD workforce.

	183,625	0	1.0	0.0
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DS_005 Environmental Engineer
 Add one career service environmental Engineer, building a new environmental compliance core skill set withing the Operations and Maintenance group.

	158,599	0	1.0	0.0
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**2025 Annual Final Adopted Operating Budget
WASTEWATER TREATMENT (EN_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>DS_006 Systems Engineer Add a systems engineer to provide critical engineering support mitigating emergent cybersecurity risks associated with plant control systems. This position will provide technical administrative support to newly commissioned WTD enterprise-level applications including Engineering Content Management System (ECMS) and Enterprise Asset management System (EAMS).</p>	213,781	0	1.0	0.0
<p>DS_007 West Section Plant Engineer Add plant engineering staff to WTD West Section operations to provide necessary engineering support to mitigate risks associated with safety and compliance. This additional staff will be dedicated to West Offsite Facilities, Plant Electrical Engineering Support, and Plant Mechanical Engineering support.</p>	224,506	0	1.0	0.0
<p>DS_008 South Plant Electricity Costs Increase appropriation for the expected increase in electricity consumption.</p>	1,300,000	0	0.0	0.0
<p>DS_009 Treatment Plant Chemical Costs Increase appropriation for chemicals used at the treatment plants, which are increasing in price. Examples of treatment chemicals that are experiencing market-driven price increases include the polymer used in dewatering and sodium hypochlorite used for disinfection.</p>	5,000,000	0	0.0	0.0
<p>DS_010 West Point Electricity Costs Add appropriation for expected electricity price increases at West Point Treatment Plant.</p>	700,000	0	0.0	0.0
<p>DS_011 Brightwater Operators Add three positions to Shift and Day Operations to build resiliency and provide more comprehensive 24/7 staffing for the teams and to better manage the workload placed on the Operations teams. These positions will also help support the Brightwater nutrient reduction program implementation and other capital projects.</p>	384,953	0	3.0	0.0
<p>DS_012 South Plant Operators Add four positions to Shift and Day Operations to provide more comprehensive 24/7 staffing for the teams and to better manage the workload placed on the Operations teams. These positions will also help support the South Treatment Plant capital program.</p>	590,472	0	4.0	0.0

**2025 Annual Final Adopted Operating Budget
WASTEWATER TREATMENT (EN_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>DS_013 West Point Operators Add four positions to Shift and Day Operations to provide more comprehensive 24/7 staffing for the teams and to better manage the workload placed on the Operations teams. These positions will also help support the West Point Capital program from design through implementation and construction of the projects.</p>	513,270	0	4.0	0.0
<p>DS_014 Administrative Support Add an administrative staff position to the wastewater treatment plants to provide functional and administrative support to an increasing workforce and an expanding capital program. Responsibilities would include administration of two large databases for archival of maintenance and engineering documentation, direct support for the section manager, documentation QA-QC, and facilitation/support of over eight conference rooms and dozens of multi-use spaces in three geographical locations.</p>	164,491	0	1.0	0.0
<p>DS_015 Capital Program Expansion - Operations and Maintenance Add a Capital Program unit to the Operations and Maintenance section. This program will be responsible for managing the capital program within Operations. This role will oversee and coordinate with the capital program for each of the three major facilities and the offsite stations. Costs are shared with WTD Capital.</p>	513,667	0	10.0	0.0
<p>DS_016 Capital Program Expansion - Project Planning and Delivery Add 45 FTE and 8 TLT capital staff to support all Project Planning and Delivery Units in the delivery of an expanded capital portfolio of programs and projects. The primary focus of project assignments will be asset management, meeting regulatory requirements, responding to climate change, and ensuring sufficient capacity in the regional conveyance system and treatment plants.</p>	2,233,087	0	45.0	8.0
<p>DS_017 Flow Monitoring Data Improvements and Dye Testing Program Add a Construction Manager, a full sized truck, and equipment to the Flow Monitoring team to support increasing and ongoing flow metering demands from CSI and CSO capital projects. Costs are shared with WTD Capital.</p>	94,895	0	1.0	0.0
<p>DS_018 Strategic Asset Management Plan – Technical Services Contract Fully fund Wastewater Treatment Division’s Asset Management Program as directed by Council Ordinance 15602 Wastewater Services Policy (WWSP-9) and at the recommendation of the System Wide Comprehensive Plan and Strategic Asset Management Plan.</p>	565,000	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
WASTEWATER TREATMENT (EN_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>DS_019 Conveyance System Urgent Repair Program Add dedicated budget for the urgent repair of WTD conveyance infrastructure, including pipelines, regulator stations, conveyance storage, and outfalls.</p>	200,000	0	0.0	0.0
<p>DS_020 Contracted Security Guard Add ongoing budget for a contracted security guard to be stationed Monday through Friday at the Environmental Lab. This resource will maintain security for staff coming and going into the facility and protect King County property, including County vehicles. Related to DS_010 in WLRD (A74100).</p>	75,000	0	0.0	0.0
<p>DS_021 Environmental Lab Scientist Add a 50% Environmental Lab scientist (TLT) for three years to provide capacity to analyze PFAS, 6PPD-Q, and other chemicals of emerging concern (CEC) in support of the Executive's PFAS strategic plan and new NPDES regulatory compliance requirements for WTD. Related to DS_011 in WLRD (A74100) and DS_098 in SWD (A72000).</p>	105,671	0	0.0	0.0
<p>DS_022 Lab Accreditation and Army Corp Fees Increase WTD's transfer to the WLRD Environmental Lab for major increases to the Washington State Department of Ecology's accreditation fees and ongoing Army Corp bulkhead fees, both of which are required for the lab to conduct business and support WTD's NPDES compliance. Related to DS_009 in WLRD (A74100).</p>	45,000	0	0.0	0.0
<p>DS_023 Environmental Lab Reception Add dedicated reception desk support at the Environmental Lab. This function would be provided through existing WLRD staff but would require an adjustment to the operating transfer to cover the proportional share of the cost. Related to DS_013 in WLRD (A74100).</p>	100,000	0	0.0	0.0
<p>DS_024 PFAS Standards Increase WTD's transfer to the Environmental Lab to cover the costs of PFAS standards. These standards will be used for PFAS analyses supporting WTD's NPDES treatment plant permits and will save King County substantial costs of contract lab services, while allowing for effective data management large data sets. Related to DS_012 in WLRD (A74100).</p>	40,000	0	0.0	0.0
<p>DS_025 Water Quality Planner for Long-term PFAS Workplan Implementation Add a Water Quality Planner II in WLRD's Science and Technical Support section to perform technical studies and projects on high priority chemicals of emerging concern (CECs), including PFAS. This supports the Executive's PFAS strategic plan. Related to DS_014 in WLRD (A74100).</p>	103,908	0	0.0	0.0
<p>DS_026 Treatment Plant Cost Increases Add appropriation to the operating budget to cover necessary cost increases associated with natural gas, permit fees, parts, and materials.</p>	2,000,000	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
WASTEWATER TREATMENT (EN_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_120 Climate Cost Share Increase the climate cost share allocation to support Climate Office actions to advance the Strategic Climate Action Plan. The allocation methodology is based on operational greenhouse gas emissions of contributing agencies.	546,831	0	0.0	0.0
Technical Adjustments				
TA_001 Water and Land Resources Division Transfer and Local Hazardous Waste Program Incremental Increase Increase the transfer to WLRD for environmental lab and other services to reflect the inflationary projected increase. Increase the transfer to WLRD for the Local Hazardous Waste Program contribution to reflect the inflationary projected cost increase.	1,410,108	0	0.0	0.0
TA_002 Waterworks Grant Program Add an inflationary increase to the Waterworks Grant Program based on 1.5% of WTD 2025 Operating Budget.	456,555	0	0.0	0.0
TA_003 CIP Overhead Adjustment Adjust budget contra to match actual central service costs being allocated to Wastewater's capital program.	(1,058,086)	0	0.0	0.0
TA_004 Loan Out Labor, Supplies, Services, and Claims Inflationary Increase Adjust Loan Out Labor (LOL), Supplies, Service, and Claims accounts to accommodate projected inflation consistent with the adopted sewer rate plan.	(502,429)	0	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match the current forecast.	0	48,802,937	0.0	0.0
TA_111 Overtime Account Adjustment Adjust overtime account for GWI, taxes, and retirement.	76,804	0	0.0	0.0
TA_112 Temporary Account Adjustment Adjust Temporary account for GWI and FICA.	22,505	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.	(307,000)	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	3,202,466	0	0.0	0.0
Total Decision Package Adjustments	20,150,746	48,802,937	78.0	8.0

**2025 Annual Final Adopted Operating Budget
WATER AND LAND RESOURCES (EN_A74100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>DS_010 Lab Contracted Security Guard Add one-time budget for a contracted security guard to be stationed Monday through Friday at the Environmental Lab. This resource will maintain security for staff coming and going into the facility and protect King County property, including County vehicles. Related to DS_020 in WTD (A46100).</p>	75,000	0	0.0	0.0
<p>DS_011 Environmental Lab Scientist for PFAS, 6PPD-Q, and other Chemicals of Emerging Concern (CECs) Add a temporary Environmental Lab scientist for three years to provide capacity to analyze PFAS, 6PPD-Q, and other chemicals of emerging concern (CEC) in support of the Executive's PFAS strategic plan and new NPDES regulatory compliance requirements for WTD. Related to DS_021 in WTD (A46100) and DS_098 in SWD (A72000).</p>	165,574	0	0.0	1.0
<p>DS_012 PFAS Standards Increase WTD's transfer to the Environmental Lab to cover the costs of PFAS standards. These standards will be used for PFAS analyses supporting WTD's NPDES treatment plant permits and will save King County substantial costs of contract lab services, while allowing for effective data management large data sets. Related to DS_024 in WTD (A46100).</p>	40,000	0	0.0	0.0
<p>DS_013 Environmental Lab Reception Add back dedicated reception desk support at the Environmental Lab. In addition to granting access to County employees, visitors, and vendors, the reception function provides administrative support. This function would be provided through existing WLRD staff but would require an adjustment to the operating transfer to cover the proportional share of the cost. Related to DS_023 in WTD (A46100).</p>	100,000	0	0.0	0.0
<p>DS_014 Water Quality Planner for Long-term PFAS Workplan Implementation Add a water quality planner in the Science and Technical Support section to perform technical studies and projects on high priority chemicals of emerging concern (CECs), including PFAS. This supports the Executive's PFAS strategic plan. Related to DS_025 in WTD (A46100) and DS_098 in SWD (A72000).</p>	156,000	0	1.0	0.0
<p>DS_015 Data Support Position Add a GIS Journey position to address implementation and oversight of data systems that support the King County Conservation Futures Program and Land Conservation Initiative, as well as Noxious Weed Program work and legal and regulatory compliance. This role will improve the effectiveness of these programs by centralizing workflows, sharing data, and enhancing functionality using technologies such as GIS and CRM in both office and field settings.</p>	155,688	0	1.0	0.0

**2025 Annual Final Adopted Operating Budget
WATER AND LAND RESOURCES (EN_A74100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>DS_016 Grant funded consultant budget increases Add budget authority for two grants. A grant from Puget Sound Partnership will support King County's role in the South Central Local Integrating Organization (LIO) work with a consultant, and a FEMA grant will fund a consultant to run a 2D Model on the Snoqualmie River. The FEMA grant will be completed in 2025.</p>	175,000	175,000	0.0	0.0
<p>DS_017 Farmland Access Program Grant Add budget authority for a new USDA grant to expand the County's Farmland Access Program. The Farmland Access Program is focused on helping historically underserved communities gain access to farmland. This grant will expand the focus to include increasing acreage farmed for food, especially culturally relevant food. The total grant award is approximately \$2.5 million and will support work through 2028.</p>	550,000	550,000	0.0	0.0
<p>DS_018 Urban Forestry Grants Increase budget authority to reflect new state-funded Urban and Community Forestry grants. These grants will enable the Agriculture, Forestry, and Incentives (AFI) unit to expand the new urban forestry program and increase efforts to expand forest cover and in Skyway, Highline, and other historically underserved areas of urban unincorporated King County. Grant funds will pay for an urban tree canopy assessment, community engagement led by key community organizations, and planning and implementation of urban forest enhancement pilot projects. Grant funds will not be used for staff salary.</p>	350,000	350,000	0.0	0.0
<p>DS_019 Engineer for Roads Drainage Support Add a TLT engineer to support ongoing drainage review and design support for Roads CIPs by the Stormwater Capital Unit of the new WLRD Capital Section. Related to DS_001 in RSD (EN_A73000).</p>	181,949	0	0.0	1.0
<p>DS_120 Climate Cost Share Increase the climate cost share allocation to support Climate Office actions to advance the Strategic Climate Action Plan. The allocation methodology is based on operational greenhouse gas emissions of contributing agencies.</p>	10,825	0	0.0	0.0
Administrative Service Changes				
<p>AC_001 Move Data Position from Stormwater Services to Data Move a data position from Stormwater Services to the Data and Analysis team. This position is part of the Data and Analysis team and should have been moved as part of the 2024 reorganization. Related to AC_001 in A84500.</p>	15,675	0	1.0	0.0
<p>AC_002 Fund Transfer Adjustments Adjust Surface Water Management (SWM) transfers to the Shared Services fund for SWM-funded activities and to the SWM CIP pay-as-you-go fund. This request also adjusts the River and Floodplain Management Section's (RMFS) capital reserve (capital fund) budget.</p>	0	0	0.0	0.0

**2025 Annual Final Adopted Operating Budget
WATER AND LAND RESOURCES (EN_A74100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_003 Loan In and Loan Out Adjustments Adjust loan in and loan out accounts based on the estimated hours staff is projected to charge work hours to other appropriation units, including capital projects.	(1,917,429)	0	0.0	0.0
Technical Adjustments				
TA_001 Remove One-Time Items Remove one-time budget for grants in the Science section.	(582,040)	0	0.0	0.0
TA_002 DNRP Overhead Adjustment Add appropriation to support an increase in the DNRP Director's Office overhead costs allocated to the fund.	942,732	0	0.0	0.0
TA_045 WLRD Overhead Cost Distribution Distribute central rates, administrative, and overhead costs from the central fund level to the appropriate section/org unit level. Distribute Rural and Regional Services section overhead to the cost center level.	(2,373,603)	0	0.0	0.0
TA_050 Revenue Adjustments Adjust revenues based on updated forecasts.	0	5,528,722	0.0	0.0
TA_110 Net Zero Adjustment Align budget account lines to actual activity.	0	0	0.0	0.0
Central Rate Adjustments	(426,248)	0	0.0	0.0
Total Decision Package Adjustments	(1,771,795)	6,603,722	7.0	2.0

**2025 Annual Final Adopted Operating Budget
YOUTH AND AMATEUR SPORTS FUND(EN_A35500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2023-2024 Revised Budget	17,588,654	13,427,243	3.0	0.0
2024 Revised Budget Annualized	4,292,223	4,890,965	3.0	0.0
Base Budget Adjustments	13,474	0	0.0	0.0
Decision Package Adjustments	9,306,458	2,582,897	1.0	0.0
2025 Annual Final Adopted Budget	13,612,155	7,473,862	4.0	0.0
2025 Annual Final Adopted Ordinance	13,613,000	7,474,000	4.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Grant Administrator Add a grant administrator to support contract administration for ongoing councilmanic grant awards within the Get Active, Stay Active program. The grant awards are allocated by King County Council and the program is administered by Parks for contracting and payments.	165,713	0	1.0	0.0
Technical Adjustments				
TA_001 Youth and Amateur Sports Grant Reappropriation Reappropriate remaining Youth and Amateur Sports grant balances from 2024 to 2025. This proposal will allow the program to follow through on grant commitments.	7,562,560	0	0.0	0.0
TA_002 Youth and Amateur Sports CLFR Funding Programmatic Reappropriation Reappropriate remaining Youth and Amateur Sports CLFR funding. This proposal will allow the program to follow through on grant commitments.	1,600,000	1,600,000	0.0	0.0
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.	0	982,897	0.0	0.0
Central Rate Adjustments	(21,815)	0	0.0	0.0
Total Decision Package Adjustments	9,306,458	2,582,897	1.0	0.0

ORD SECTION & APPROPRIATION UNIT	PROVISO NO.	SUBJECT	PROVISO AMOUNT	DUE DATE	COMMITTEE	COUNCIL ACTION NEEDED?
SECTION 16. OFFICE OF PERFORMANCE, STRATEGY, AND BUDGET	P2	a plan on how it will transmit detailed base budget data	\$50,000	15-May-25	budget and fiscal management committee	NO
SECTION 16. OFFICE OF PERFORMANCE, STRATEGY, AND BUDGET	P1	Critical Areas Monitoring and Adaptive Management Program plan and a motion	\$100,000	30-Jun-25	local services and land use committee	YES
SECTION 16. OFFICE OF PERFORMANCE, STRATEGY, AND BUDGET	P5	an encampment resolution program funding options report	\$50,000	30-Jun-25	health, housing, and human services committee	NO
SECTION 16. OFFICE OF PERFORMANCE, STRATEGY, AND BUDGET	P3	a report on the feasibility of creating a county office of labor standards	\$50,000	1-Sep-25	local services and land use committee	NO
SECTION 16. OFFICE OF PERFORMANCE, STRATEGY, AND BUDGET	P4	briefing on a plan to provide public restrooms at transit centers	\$25,000	25-Sep-25	transportation, economy, and environment committee	NO
SECTION 17. OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE	P1	a report describing the status of the language access plans required by Ordinance 18665, Section 6, across county departments, offices, and agencies and a motion	\$100,000	31-Aug-25	government accountability and oversight committee	YES
SECTION 17. OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE	P2	a letter regarding county government efforts to support persons with disabilities across county agencies	\$100,000	1-Sep-25	committee of the whole	NO
SECTION 18. OFFICE OF CLIMATE	P2	a list of selected outcome measures to be used in the climate performance tracking dashboard and a motion	\$50,000	14-Apr-25	transportation, economy, and environment committee	YES
SECTION 18. OFFICE OF CLIMATE	P1	a climate resilience hubs report	\$100,000	1-Sep-25	transportation, economy, and environment committee	NO
SECTION 20. SHERIFF	P1	a report containing a policy requiring the collection of demographic data and a plan to begin collecting, sharing, and using such data consistent with K.C.C. 2.15.010.G	\$200,000	30-Sep-25	law and justice committee	NO
SECTION 25. HUMAN RESOURCES MANAGEMENT	P1	a report related to the implementation of recommendations of the gender identity and sexual orientation inclusion task force	\$250,000	30-Nov-25	committee of the whole	NO
SECTION 31. PROSECUTING ATTORNEY	P1	a plan for expanding and improving public access to criminal data information on the prosecuting attorney's office data dashboard for juvenile cases	\$50,000	30-Jun-25	law and justice committee	NO
SECTION 31. PROSECUTING ATTORNEY	P2	a report on sexual assault cases and a motion	\$100,000	31-Jul-25	law and justice committee	YES
SECTION 52. JAIL HEALTH SERVICES	P1	report on postrelease jail health services plans	\$50,000	30-May-25	health, housing, and human services committee	NO
SECTION 52. JAIL HEALTH SERVICES	P1	a letter on postrelease jail health services plans	\$50,000	1-Nov-25	health, housing, and human services committee	NO
SECTION 52. JAIL HEALTH SERVICES	P1	report on postrelease jail health services plans	-	31-Dec-25	health, housing, and human services committee	NO
SECTION 54. ADULT AND JUVENILE DETENTION	P4	a plan for a protocol to engage city partners before implementing new jail booking restrictions	\$100,000	30-Apr-25	law and justice committee	NO
SECTION 54. ADULT AND JUVENILE DETENTION	P1	a report on the results of an analysis of racial disparities in response to infractions in adult detention and a motion	\$50,000	30-Jun-25	law and justice committee	YES
SECTION 54. ADULT AND JUVENILE DETENTION	P2	a plan for use of the west wing of the King County Correctional Facility as an area to provide alternatives to secure detention services and a motion	\$100,000	30-Jun-25	law and justice committee	YES
SECTION 54. ADULT AND JUVENILE DETENTION	P3	a report on confinement of juveniles in county detention facilities and a motion	\$100,000	30-Jun-25	law and justice committee	YES
SECTION 54. ADULT AND JUVENILE DETENTION	P5	transmits a report on the status of safety improvements at adult detention facilities, and a motion	\$100,000	30-Jun-25	law and justice committee	YES
SECTION 56. ROADS	P1	briefing to the local services and land use committee, or its successor, on the results of the collaborative efforts to explore alternatives to driving alone to Snoqualmie Pass	\$100,000	30-Sep-25	local services and land use committee	NO
SECTION 61. COMMUNITY AND HUMAN SERVICES ADMINISTRATION	P1	a briefing to the health, housing, and human services committee, or its successor, on a plan to improve processing times for all awards of grant moneys for housing providers and payment for contracted services performed by human service providerS	\$100,000	31-Mar-25	health, housing, and human services committee	NO
SECTION 61. COMMUNITY AND HUMAN SERVICES ADMINISTRATION	P2	a letter to council confirming that the maximum administrative costs agencies may charge for human service contracts with the county utilizing local funding sources is fifteen percent or more	\$100,000	31-May-25	budget and fiscal management committee	NO

ORD SECTION & APPROPRIATION UNIT	PROVISO NO.	SUBJECT	PROVISO AMOUNT	DUE DATE	COMMITTEE	COUNCIL ACTION NEEDED?
SECTION 79. WATER AND LAND RESOURCES SHARED SERVICES	P1	a report on how the county plans to implement the 2024 King County Flood Management Plan in the unincorporated residential area in the South Park neighborhood known as the "Sliver by the River."	\$300,000	25-Sep-25	local services and land use committee	NO
SECTION 87. PLANNING AND PERMITTING	P1	a temporary use and special event report	\$250,000	1-Sep-25	local services and land use committee	NO
SECTION 94. PARKS AND RECREATION	P1	a report identifying resources and communicating a plan to support a splash pad in Fairwood	\$50,000	1-Jun-25	local services and land use committee	NO
SECTION 99. KING COUNTY PUGET SOUND TAXPAYER ACCOUNTABILITY ACCOUNT	P1	a memorandum identifying how, consistent with Sound Transit's subarea equity principles, PSTAA implementation supports childcare and early learning facilities impacted by the ST3 System Plan, central corridor construction projects in North Delridge	\$100,000	31-Mar-25	committee of the whole	NO

1 AN ORDINANCE that adopts the 2025 Annual Budget and
2 makes appropriations for the operation of county agencies
3 and departments and capital improvements for the fiscal
4 year beginning January 1, 2025, and ending December 31,
5 2025; and establishing an effective date.

6 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

7 SECTION 1. The 2025 Annual Budget is adopted and, subject to the provisions
8 hereinafter set forth and the several amounts hereinafter specified or so much thereof as
9 shall be sufficient to accomplish the purposes designated, appropriations are hereby
10 authorized to be distributed for salaries, wages and other expenses of the various agencies
11 and departments of King County, for capital improvements and for other specified
12 purposes for the fiscal year beginning January 1, 2025, and ending December 31, 2025,
13 out of the funds of the county hereinafter named and set forth in the following sections.

14 SECTION 2. The fund appropriations are sums to cover merit pay and labor
15 settlements. The county executive is authorized to distribute the required portions of
16 these moneys among the affected positions in each operating fund beginning January 1,
17 2025.

18 SECTION 3. Notwithstanding sections 1 and 2 of this ordinance, section 130 of
19 this ordinance takes effect ten days after the executive's approval of this ordinance, as
20 provided in the King County Charter.

67 The maximum number of FTEs for office of law enforcement oversight shall be: 14.0

68 SECTION 13. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -

69 From the general fund there is hereby appropriated to:

70 Office of economic and financial analysis \$620,000

71 The maximum number of FTEs for office of economic and financial analysis shall be: 2.5

72 SECTION 14. COUNTY EXECUTIVE - From the general fund there is hereby
73 appropriated to:

74 County executive \$370,000

75 The maximum number of FTEs for county executive shall be: 1.0

76 SECTION 15. OFFICE OF THE EXECUTIVE - From the general fund there is
77 hereby appropriated to:

78 Office of the executive \$8,435,000

79 The maximum number of FTEs for office of the executive shall be: 23.0

80 ER1 EXPENDITURE RESTRICTION:

81 Of this appropriation, \$250,000 shall be expended or encumbered solely to
82 support 1.0 FTE and for consulting services related to monitoring of the hospital services
83 agreement and the expenditure of the tax levy proceeds authorized by RCW 36.62.090.

84 SECTION 16. OFFICE OF PERFORMANCE, STRATEGY, AND BUDGET -

85 From the general fund there is hereby appropriated to:

86 Office of performance, strategy, and budget \$27,515,000

87 The maximum number of FTEs for office of performance, strategy, and budget

88 shall be: 71.3

89 P1 PROVIDED THAT:

90 Of this appropriation, \$100,000 shall not be expended or encumbered until the
91 executive transmits a Critical Areas Monitoring and Adaptive Management Program plan
92 and a motion that should acknowledge receipt of the plan, and a motion acknowledging
93 receipt of a plan is passed by the council. The motion should reference the subject
94 matter, the proviso's ordinance, ordinance section, and proviso number in both the title
95 and body of the motion.

96 The plan shall include, but not be limited to, discussion and analysis of what
97 would be needed to develop and implement a critical areas monitoring and adaptive
98 management program consistent with guidance from Washington State Department of
99 Commerce in chapter 7 of the critical areas ordinance handbook. Accordingly, the plan
100 should address three types of monitoring: permit implementation, effectiveness, and
101 ecological validation. Specifically, the plan shall include:

102 A. An analysis of the one-time monetary and staffing resources needed develop
103 the program;

104 B. An analysis of the ongoing monetary and staffing resources needed to
105 implement the program;

106 C. Based on the needs analysis completed in response to subsections A. and B. of
107 this proviso, a detailed timeline for developing and implementing the program;

108 D. An analysis of whether all permits and critical areas or a subset of permits and
109 critical areas should be monitored through the program; and

110 E. An analysis of how phasing implementation of the program, such as applying
111 it to streams and wetlands first, and to other types of critical areas later, would impact the

112 needed resources and the timeline, as well as any impacts to the environment that might
113 result from phasing the work.

114 The executive should electronically file the plan and a motion required by this
115 proviso by June 30, 2025, with the clerk of the council, who shall retain an electronic
116 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
117 the lead staff for the local services and land use committee or its successor.

118 P2 PROVIDED FURTHER THAT:

119 Of this appropriation, \$50,000 shall not be expended or encumbered until the
120 office of performance, strategy, and budget transmits a plan on how it will transmit
121 detailed base budget data, which for the purposes of this proviso means data about the
122 programs and appropriation amounts being carried forward from the previous fiscal
123 period, for each appropriation unit, and transmits that data with the 2026-2027 biennial
124 budget ordinance. In creating the plan, the office of performance, strategy, and budget
125 shall partner with council central staff, council district staff, and the 2025 chair of the
126 budget and fiscal management committee to determine the contents of the plan.

127 The plan shall include, but not be limited to, a description of each category of data
128 to be included in the transmittal, a sample of the format in which the data will be
129 transmitted, and an estimate of any additional financial or personnel resources needed to
130 implement the plan.

131 The office of performance, strategy, and budget should electronically file the plan
132 required by this proviso no later than May 15, 2025, with the clerk of the council, who
133 shall retain an electronic copy and provide an electronic copy to all councilmembers, the

134 council chief of staff, and the lead staff for the budget and fiscal management committee
135 or its successor.

136 P3 PROVIDED FURTHER THAT:

137 Of this appropriation, \$50,000 shall not be expended or encumbered until the
138 executive transmits a report on the feasibility of creating a county office of labor
139 standards to enforce county ordinances related to labor standards for the employees of
140 any employer in unincorporated King County, other than King County.

141 The report shall include, but not be limited to:

142 A. Identification of the current county code that establishes wage, labor, or
143 workforce practices for employees of any employer in the unincorporated areas of King
144 County, other than King County, and the agencies responsible for enforcement of that
145 code;

146 B. Identification of operational, policy, and legal considerations for creating a
147 county office of labor standards;

148 C. A recommendation on where or how such an office should be housed
149 organizationally in the county; and

150 D. Estimates of the county's costs to create and operate an office of labor
151 standards.

152 The executive should electronically file the report by September 1, 2025, with the
153 clerk of the council, who shall retain an electronic copy and provide an electronic copy to
154 all councilmembers, the council chief of staff, and the lead staff for the local services and
155 land use committee or its successor.

156 P4 PROVIDED THAT:

157 Of this appropriation, \$25,000 shall not be expended or encumbered until the
158 executive until the executive provides a briefing to the transportation, economy, and
159 environment committee or its successor.

160 A. Under K.C.C. 28.94.100, the county will provide public restrooms at transit
161 centers that meet eight criteria. None of the transit centers operated by the Metro transit
162 department currently meet the criteria at K.C.C. 28.94.100. There are currently no
163 permanent public restrooms located at Metro transit department transit centers. However,
164 in response to a request from the council as part of the 2023-2024 Biennial Budget,
165 Ordinance 19546, the Metro transit department sited portable public restrooms on a pilot
166 basis at the Aurora Village transit center and the Burien transit center.

167 B. Notwithstanding that currently neither the Aurora Village nor the Burien
168 transit center meet the criteria of K.C.C. 28.94.100, the briefing required by this proviso
169 should be developed by an interdepartmental team that shall include, at a minimum, the
170 office of performance, strategy, and budget, the Metro transit department, and should
171 include staff from other departments that could be helpful in supporting this effort. The
172 briefing required by this proviso shall include, but not be limited to, the following:

173 1. A plan to install, operate, and maintain at least one permanent public
174 restroom at the Aurora Village transit center and the Burien transit center, including, but
175 not limited to, the timeline and cost to procure, install, and operate each public restroom,
176 including the cost to staff each public restroom and to provide a modified security model
177 that is different from and less costly than the current 24/7 dedicated security model;

178 2. Which county agency the executive recommends should be responsible for
179 funding and staffing ongoing operations of the permanent public restrooms at the Aurora

180 Village transit center and the Burien transit center and, if the executive recommends more
181 than one county agency share the responsibilities, a description of each agency's
182 responsibilities; and

183 3. Potential external partners, including, but not limited to, local jurisdictions,
184 private businesses, community organizations, or other transit agencies, that could support
185 the operation and maintenance of public restrooms at the Aurora Village transit center
186 and the Burien transit center.

187 The executive should provide the briefing required by this proviso by September
188 25, 2025.

189 P5 PROVIDED FURTHER THAT:

190 Of this appropriation, \$50,000 shall not be expended or encumbered until the
191 executive transmits an encampment resolution program funding options report.

192 The report shall explore how money sources in existing county budgets could be
193 used to support an encampment resolution program, including, but not limited to, money
194 sources within the department of community and human services, the department of
195 natural resources and parks, the road services division, and the water and land resources
196 division, that could be directed towards removing encampments in a way that is both
197 humane and effective.

198 The executive shall electronically file the plan by June 30, 2025, with the clerk of
199 the council, who shall retain an electronic copy and provide an electronic copy to all
200 councilmembers, the council chief of staff, and the lead staff for the health, housing, and
201 human services committee or its successor.

225 C. A summary of how services and resources are accessible both in person and
226 online;

227 D. A summary of what reasonable efforts are made to provide assistance when
228 forms are required to be completed in English; and

229 E. A summary of the efforts made to ensure limited-English-speaking
230 populations are informed of the language supports available to them when interacting
231 with the county in any capacity.

232 This information should be broken down by county department, office, or agency
233 and by language.

234 The executive should electronically file the report and motion required by this
235 proviso no later than August 31, 2025, with the clerk of the council, who shall retain an
236 electronic copy and provide an electronic copy to all councilmembers, the council chief
237 of staff, and the lead staff for the government accountability and oversight committee or
238 its successor.

239 P2 PROVIDED FURTHER THAT:

240 Of this appropriation, \$100,000 shall not be expended or encumbered until the
241 executive transmits a letter regarding county government efforts to support persons with
242 disabilities across county agencies.

243 The letter shall:

244 A. Describe how county agencies ensure and sustain accessibility of county-
245 owned or operated facilities, programs, and services for persons with disabilities in
246 accordance with federal, state, and local requirements and county-initiated plans for
247 public agencies;

248 B. Provide a summary of ongoing and planned capital, including technology,
249 investments in 2025 to promote accessibility for persons with disabilities at county-
250 owned or operated facilities; and

251 C. Offer to provide a briefing to the committee of the whole, or its successor, to
252 provide an overview of county agency best practices and recommendations for potential
253 initiatives, investments, or both, regarding accessibility and disability equity strategies for
254 both county employees and the public.

255 The executive should electronically file the letter by September 1, 2025, with the
256 clerk of the council, who shall retain an electronic copy and provide an electronic copy to
257 all councilmembers, the council chief of staff, and the lead staff for the committee of the
258 whole or its successor.

259 SECTION 18. OFFICE OF CLIMATE - From the general fund there is hereby
260 appropriated to:

261 Office of climate \$5,595,000

262 The maximum number of FTEs for office of climate shall be: 13.0

263 ER1 EXPENDITURE RESTRICTION:

264 Of this appropriation, \$50,000 shall be expended or encumbered solely to support:

265 A. Increasing access to cooling during extreme heat events at a community
266 location by installing cooling in White Center's existing multipurpose facility,
267 Neighborhood House – Greenbridge, in unincorporated King County to equitably
268 enhance community resilience while reducing greenhouse gas emissions and improving
269 local quality of life; and to engage with Neighborhood House – Greenbridge to evaluate
270 feasibility of serving as a culturally welcoming "resilience hub";

271 B. Identifying additional criteria for multipurpose facilities in unincorporated
272 King County where cooling could be installed as a way of creating local access to cooling
273 during extreme heat events; and

274 C. Work through the King County-Cities Climate Collaboration, also known as
275 K4C, to explore opportunities to partner on other resilience hubs throughout all King
276 County.

277 P1 PROVIDED THAT:

278 Of this appropriation, \$100,000 shall not be expended or encumbered until the
279 executive transmits a climate resilience hubs report. The report shall include, but not be
280 limited to:

281 A. King County's progress on developing resilience hubs; including a plan for
282 community engagement;

283 B. The results of collaboration through the King County - Cities Climate
284 Collaboration, also known as K4C, and other partnerships to identify potential hub
285 partnerships and locations in incorporated areas; and

286 C. A proposed timeline for next steps which may include identifying additional
287 sites, evaluation of sites, and anticipated resource needs informed by local, regional, and
288 national best practices.

289 The executive should electronically file the report required by this proviso by
290 September 1, 2025, with the clerk of the council, who shall retain an electronic copy and
291 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
292 staff for the transportation and environment committee or its successor.

293 P2 PROVIDED FURTHER THAT:

294 Of this appropriation, \$50,000 shall not be expended or encumbered until the
295 executive transmits a list of selected outcome measures to be used in the climate
296 performance tracking dashboard and a motion that should acknowledge receipt of the list,
297 and a motion acknowledging receipt of the list is passed by the council. The motion
298 should reference the subject matter, the proviso's ordinance, ordinance section, and
299 proviso number in both the title and body of the motion.

300 Each outcome in the list shall identify a baseline, a near-term target, and a long
301 term target. The outcomes identified in the list may include but not be limited to:

- 302 A. Greenhouse gas emissions in county operations;
- 303 B. Greenhouse gas emissions countywide;
- 304 C. Water temperature for selected lakes and waterbodies in King County;
- 305 D. Emergency department visits for heat-related illness among King County
306 residents;
- 307 E. Locally acquired vector-borne disease in King County;
- 308 F. Emergency department visits involving asthma among King County residents;
- 309 G. Health costs in King County related to climate change;
- 310 H. Clean energy jobs in King County;
- 311 I. Temperatures in areas identified as heat islands in King County Heat Island
312 Map; and
- 313 J. Consumer savings from energy efficiency standards.

314 The executive should electronically file the list of outcome measures and a motion
315 required by this proviso by April 14, 2025, with the clerk of the council, who shall retain
316 an electronic copy and provide an electronic copy to all councilmembers, the council

317 chief of staff, and the lead staff for the transportation, economy, and environment
318 committee or its successor.

319 SECTION 19. OFFICE OF ECONOMIC OPPORTUNITY AND CREATIVE
320 ECONOMY - From the general fund there is hereby appropriated to:

321 Office of economic opportunity and creative economy \$2,027,000

322 The maximum number of FTEs for office of economic opportunity and creative economy
323 shall be: 3.0

324 SECTION 20. SHERIFF - From the general fund there is hereby appropriated to:

325 Sheriff \$277,160,000

326 The maximum number of FTEs for sheriff shall be: 1,131.5

327 ER1 EXPENDITURE RESTRICTION:

328 Of this appropriation, \$915,000 shall be expended or encumbered solely to
329 continue support for two sheriff's deputies patrolling around the 3rd Avenue entrance of
330 the King County courthouse between 6:00 a.m. and 6:00 p.m.

331 ER2 EXPENDITURE RESTRICTION:

332 Of this appropriation, \$175,000 shall be expended or encumbered solely to
333 support at least two suicide prevention and voluntary safe firearm and ammunition return
334 events. The events shall be held in collaboration with the department of community and
335 human services.

336 ER3 EXPENDITURE RESTRICTION:

337 Of this appropriation, \$100,000 shall be expended or encumbered solely to
338 support emphasis patrols focusing on gun violence prevention by sheriff's deputies in the
339 unincorporated area of Skyway, particularly along Martin Luther King Jr. Way South

340 between South 129th Street and 80th Ave South.

341 P1 PROVIDED THAT:

342 Of this appropriation, \$200,000 shall not be expended or encumbered until the
343 executive transmits a report containing a policy requiring the collection of demographic
344 data, including the perceived race of persons, who are stopped by sheriff's deputies and a
345 plan to begin collecting, sharing, and using such data consistent with K.C.C. 2.15.010.G.

346 The policy and implementation plan shall be developed in collaboration with the
347 office of law enforcement oversight and the oversight committee identified in the
348 interlocal agreement for the provision of law enforcement services between contracted
349 agencies and the county, should integrate relevant best practices and lessons learned from
350 other jurisdictions, and shall include, but not be limited to:

351 A. A description of the manner and method in which sheriff's office deputies will
352 document demographic data, including perceived race, for persons stopped by sheriff's
353 deputies;

354 B. A description of the anticipated timeline to replace the sheriff's office's
355 computer aided dispatch system and how the new system will ensure the sheriff's office
356 has the capability to capture demographic data, including perceived race;

357 C. A description of how the sheriff's office intends to share, analyze, and use the
358 collected demographic data to improve services and operations;

359 D. A description of the guidance and training sheriff's office deputies will receive
360 to ensure demographic data is collected and logged consistently; and

361 E. A timeline for implementation of demographic data collection, including
362 perceived race.

363 The executive should electronically file the report required by this proviso by
364 September 30, 2025, with the clerk of the council, who shall retain an electronic copy and
365 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
366 staff for the law and justice committee or its successor.

367 SECTION 21. DRUG ENFORCEMENT FORFEITS - From the general fund

368 there is hereby appropriated to:

369 Drug enforcement forfeits \$937,000

370 The maximum number of FTEs for drug enforcement forfeits shall be: 3.0

371 SECTION 22. OFFICE OF EMERGENCY MANAGEMENT - From the general

372 fund there is hereby appropriated to:

373 Office of emergency management \$4,871,000

374 The maximum number of FTEs for office of emergency management shall be: 16.0

375 SECTION 23. INQUEST PROGRAM - From the general fund there is hereby

376 appropriated to:

377 Inquest program \$2,833,000

378 The maximum number of FTEs for inquest program shall be: 11.0

379 SECTION 24. EXECUTIVE SERVICES - ADMINISTRATION - From the

380 general fund there is hereby appropriated to:

381 Executive services - administration \$3,980,000

382 The maximum number of FTEs for executive services - administration shall be: 15.0

383 SECTION 25. HUMAN RESOURCES MANAGEMENT - From the general

384 fund there is hereby appropriated to:

385 Human resources management \$28,243,000

386 The maximum number of FTEs for human resources management shall be: 127.0

387 P1 PROVIDED THAT:

388 Of this appropriation, \$250,000 shall not be expended or encumbered until the
389 executive transmits a report related to the implementation of recommendations of the
390 gender identity and sexual orientation inclusion task force.

391 The report shall be written in coordination with the office of equity and racial, and
392 social justice and shall be consistent with the intent of the gender identity and sexual
393 orientation inclusion task force. The report shall include, but not be limited to:

394 A. A description of the trainings addressing gender identity and sexual
395 orientation that have been created and mandated for all county employees with public-
396 facing jobs. The trainings were developed and conducted in partnership with relevant
397 community-based organizations and include education on legal rights related to gender
398 identity and sexual orientation status and cultural sensitivities. In addition, the report
399 should provide data showing the number of employees who have completed the training
400 at the time of the report and, if available, the percent of employees with public-facing
401 jobs who have completed the training;

402 B. Identification of a list of resources and services related to gender identity and
403 sexual orientation that has been created, in collaboration with relevant community-based
404 organizations to be included on the county's website, and available in other formats upon
405 request. In addition, the report should include a description of how the list of resources
406 and services have been made readily available for public and county employee reference;
407 and

408 C. A description of how gender identity and sexual orientation experience
409 questions were developed for inclusion in surveys for county employees and a listing of
410 all questions regarding gender identity and sexual orientation experience that were
411 included in surveys for county employees.

412 The executive should electronically file the report by November 30, 2025, in the
413 form of an electronic copy with the clerk of the council, who shall retain an electronic
414 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
415 the lead staff for the committee of the whole or its successor.

416 SECTION 26. OFFICE OF LABOR RELATIONS - From the general fund there
417 is hereby appropriated to:

418 Office of labor relations \$4,019,000

419 The maximum number of FTEs for office of labor relations shall be: 16.6

420 SECTION 27. CABLE COMMUNICATIONS - From the general fund there is
421 hereby appropriated to:

422 Cable communications \$787,000

423 The maximum number of FTEs for cable communications shall be: 2.0

424 SECTION 28. REAL ESTATE SERVICES - From the general fund there is
425 hereby appropriated to:

426 Real estate services \$5,402,000

427 The maximum number of FTEs for real estate services shall be: 24.0

428 SECTION 29. PARKING FACILITIES - From the general fund there is hereby
429 appropriated to:

430 Parking facilities \$3,030,000

454 public users with the ability to access and analyze juvenile cases in a manner consistent
455 with the adult felony cases section of the adult data dashboard; and

456 C. Barriers that the prosecuting attorney's office has identified to expanding
457 public access to the agency's data on criminal cases involving juvenile respondents and
458 improving the juvenile data dashboard.

459 The prosecuting attorney's office should protect the privacy of individual juvenile
460 respondents while, to the greatest extent possible, preserving the dashboard categories
461 and subcategories used in the adult data dashboard. To protect the privacy of individual
462 juvenile respondents, the prosecuting attorney may combine data subcategories; however,
463 that combining should be done at the lowest subcategory possible.

464 The prosecuting attorney should electronically file the plan by June 30, 2025, with
465 the clerk of the council, who shall retain an electronic copy and provide an electronic
466 copy to all councilmembers, the council chief of staff, and the lead staff for the law and
467 justice committee or its successor.

468 P2 PROVIDED FURTHER THAT:

469 Of this appropriation, \$100,000 shall not be expended or encumbered until the
470 prosecuting attorney transmits a report on sexual assault cases and a motion that should
471 acknowledge receipt of the report, and a motion acknowledging receipt of the report is
472 passed by the council. The motion should reference the subject matter, the proviso's
473 ordinance, ordinance section, and proviso number in both the title and body of the
474 motion.

475 The report shall include, but not be limited to:

- 476 A. Data on sexual assault cases with adult defendants referred to the prosecuting
477 attorney's office from January 1, 2023, to January 1, 2025, including:
- 478 1. The number of sexual assault cases referred;
 - 479 2. Of the cases referred, the number that were charged;
 - 480 3. Of the cases charged, the number resolved at trial;
 - 481 4. Of the cases charged, the number resolved through a plea to a lesser charge;
 - 482 5. Of the cases pleaded to a lesser charge, the most-common lesser charge
483 pleaded;
 - 484 6. The percentage of sexual assault cases in which the initial charge was never
485 modified;
 - 486 7. The average wait time from arraignment to trial in sexual assault cases;
 - 487 8. The number of acquittals after trial for cases charged as sexual assault, and an
488 explanation of how that compares to other types of crime; and
 - 489 9. Demographic information of victims including race, ethnicity, gender, and
490 age;
- 491 B. Data on sexual assault cases with juvenile respondents referred to the
492 prosecuting attorney's office from January 1, 2023, to January 1, 2025, including:
- 493 1. The number of sexual assault cases referred;
 - 494 2. Of the cases referred, the number that were statutorily required to be referred;
 - 495 3. Of the cases referred, the number that were charged;
 - 496 4. Of the cases charged, the number resolved at trial;
 - 497 5. Of the cases charged, the number resolved through a plea to a lesser charge;

- 498 6. Of the cases pleaded to a lesser charge, the most-common lesser charge
499 pleaded;
- 500 7. The percentage of sexual assault cases in which the initial charge was never
501 modified;
- 502 8. Of the cases not statutorily required to be referred, the percentage rate of
503 charging and an explanation of how that compares to other types of crime;
- 504 9. The average wait time from arraignment to trial in sexual assault cases;
- 505 10. The number of acquittals after trial for cases charged as sexual assault and
506 an explanation of how that compares to other types of crime; and
- 507 11. Demographic information of victims including race, ethnicity, gender, and
508 age;
- 509 C. For sexual assault cases with juvenile respondents not filed due to insufficient
510 evidence, describe the steps taken to systemically address the gathering of sufficient
511 evidence either internally or with external partners; and
- 512 D. A copy of the written guidance maintained by the prosecuting attorney's office
513 regarding charging standards for juvenile sexual assault cases;
- 514 E. Information on the prosecuting attorney's partnership with sex offender
515 treatment providers and the treatment offered to adult defendants, juvenile respondents,
516 and victims, including:
- 517 1. A summary of the prosecuting attorney's office work and partnership with sex
518 offender treatment providers;

519 2. A summary the prosecuting attorney's office work and partnership with
520 community-based organizations serving domestic violence and sexual assault survivors,
521 including how communication and transparency is developed;

522 3. A description of the treatment that the prosecuting attorney's office most
523 commonly refers sexual offenders to; and

524 4. The number of adult defendants and the number of juvenile respondents
525 charged with sexual assault from January 1, 2023, to January 1, 2025, who were referred
526 to sexual offender treatment and the completion rate for each; and

527 F. Information on data collection, resources, and continuous improvement
528 processes related to the prosecuting attorney's office gender-based violence work,
529 including:

530 1. A summary of findings related to any surveys of victims of sexual assault
531 conducted by the prosecuting attorney's office;

532 2. A narrative detailing the last time the prosecuting attorney's office reviewed
533 or revised its practices and charging standards for sexual assault cases, including the date
534 of the review or revision and whether the Aequitas standards were reviewed when
535 performing this work;

536 3. An explanation of how current the prosecuting attorney's data dashboards are
537 and if there are any gaps in the data dashboards that the prosecuting attorney plans to
538 address;

539 4. A description of how the resources allocated to the gender-based violence
540 division compares to other divisions of the criminal practice within the prosecuting
541 attorney's office; and

542 5. A description of the continuous improvement process used, if any, on
543 prosecuting sexual assault cases, including how data is used to identify and address
544 barriers to conviction and the frequency of which the continuous improvement process is
545 applied.

546 For the purposes of this proviso, "sexual assault cases" include sex offenses as
547 described in chapter 9A.44 RCW. The report requested by this proviso need only include
548 data and information held or reasonably obtained by the prosecuting attorney's office and
549 shall not include any identifying information or other information prohibited from being
550 released by state law.

551 The prosecuting attorney should electronically file the report and a motion
552 required by this proviso by July 31, 2025, with the clerk of the council, who shall retain
553 an electronic copy and provide an electronic copy to all councilmembers, the council
554 chief of staff, and the lead staff for the law and justice committee or its successor.

555 SECTION 32. SUPERIOR COURT - From the general fund there is hereby
556 appropriated to:

557 Superior court \$69,640,000

558 The maximum number of FTEs for superior court shall be: 320.9

559 ER1 EXPENDITURE RESTRICTION:

560 Of this appropriation, \$459,000 shall be expended or encumbered solely to
561 support up to 3.0 FTE juvenile probation counselor positions.

562 SECTION 33. DISTRICT COURT - From the general fund there is hereby
563 appropriated to:

564 District court \$44,149,000

565 The maximum number of FTEs for district court shall be: 235.8

566 SECTION 34. ELECTIONS - From the general fund there is hereby appropriated

567 to:

568 Elections \$31,463,000

569 The maximum number of FTEs for elections shall be: 72.0

570 SECTION 35. JUDICIAL ADMINISTRATION - From the general fund there is

571 hereby appropriated to:

572 Judicial administration \$33,355,000

573 The maximum number of FTEs for judicial administration shall be: 198.9

574 SECTION 36. STATE AUDITOR - From the general fund there is hereby

575 appropriated to:

576 State auditor \$1,791,000

577 SECTION 37. BOUNDARY REVIEW BOARD - From the general fund there is

578 hereby appropriated to:

579 Boundary review board \$485,000

580 The maximum number of FTEs for boundary review board shall be: 2.0

581 SECTION 38. GOVERNMENT RELATIONS - From the general fund there is

582 hereby appropriated to:

583 Government relations \$380,000

584 SECTION 39. MEMBERSHIPS AND DUES - From the general fund there is

585 hereby appropriated to:

586 Memberships and dues \$396,000

678 2. A discussion of the patient experience under each care model, including how
679 soon after release patients would be connected to care providers and services and whether
680 care would continue for at least thirty days postrelease; and

681 3. An evaluation of the likely effectiveness of each care model, including
682 consideration of the effectiveness of similar models administered at other detention
683 facilities in Washington state.

684 B. The letter shall be an update on the status of the report required by section C.
685 of this proviso.

686 C. The second report shall be a plan to address the needs of other vulnerable jail
687 residents as they transition from prerelease to postrelease services, which shall include,
688 but not be limited to:

689 1. Consideration of how transitional and postrelease services could be expanded
690 to serve jail residents who are likely to experience homelessness, have a disability, have a
691 physical or mental illness, have experienced domestic violence, may need violence
692 interruption interventions, or are in other vulnerable populations; and

693 2. Discussion of the timeframe and resources needed to implement such an
694 expansion of transitional and postrelease services.

695 The executive should electronically file the first report by this proviso by May 30,
696 2025, the letter no later than November 1, 2025, and the second report no later than
697 December 31, 2025, with the clerk of the council, who shall retain an electronic copy and
698 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
699 staff for the health and human services committee or its successor.

- 723 B. An analysis of those infractions and responses to infractions by race;
- 724 C. Discussion of any racial disparities found in the analysis of infractions and
725 responses to infractions by race, and identification of actions or planned actions that will
726 be taken in an effort to reduce any racial disparities found in the analysis; and
- 727 D. A discussion of whether and how frequently the department of adult and
728 juvenile detention intends to conduct future analyses of racial disparities in response to
729 infractions in adult detention.

730 The executive should electronically file the report and a motion required by this
731 proviso by June 30, 2025, with the clerk of the council, who shall retain an electronic
732 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
733 the lead staff for the law and justice committee or its successor.

734 P2 PROVIDED FURTHER THAT:

735 Of this appropriation, \$100,000 shall not be expended or encumbered until the
736 executive transmits a plan for use of the west wing of the King County Correctional
737 Facility as an area to provide alternatives to secure detention services and a motion that
738 should approve the plan, and a motion acknowledging receipt of the plan is passed by the
739 council. The motion should reference the subject matter, the proviso's ordinance,
740 ordinance section, and proviso number in both the title and body of the motion.

741 The plan shall include, but not be limited to:

- 742 A. A discussion of the feasibility and advantages of using all or a portion of the
743 west wing of the King County Correctional Facility and other facilities to provide a "side
744 door" alternative space to bring people with behavior health needs arrested for non-
745 violent misdemeanor offenses, as an alternative to booking them into jail, including

746 consideration of whether the space should be secure, and the feasibility of co-locating the
747 facility with the homeless shelter currently occupying the west wing;

748 B. A discussion, in collaboration with the behavioral health and recovery
749 division, of the types of services that could be provided on-site, including assessments,
750 therapy, medication assisted treatment, and case management, and how those services
751 might be administered through existing or new alternatives to detention and diversion
752 programs, and consideration of whether currently available on-site services and case
753 management at the site could be used as a shared resource for the homeless shelter and
754 "side door";

755 C. Projection of the number of people likely to be served by the "side door" and
756 the capital and operating resources that would be needed to implement the plan;

757 D. Identification of potential funding sources to implement the plan, including
758 use of the \$2,000,000 expenditure reserve in the Mental Illness and Drug Dependency
759 Fund set aside for supporting changes to the future use of the west wing; and

760 E. Identification of the timeline and next steps to implement the plan.

761 The executive should electronically file the plan and a motion required by this
762 proviso by June 30, 2025, with the clerk of the council, who shall retain an electronic
763 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
764 the lead staff for the law and justice or its successor.

765 P3 PROVIDED FURTHER THAT:

766 Of this appropriation, \$100,000 shall not be expended or encumbered until the
767 executive transmits a report on confinement of juveniles in county detention facilities and
768 a motion that should acknowledge receipt of the report, and a motion acknowledging

769 receipt of the report is passed by the council. The motion should reference the subject
770 matter, the proviso's ordinance, ordinance section, and proviso number in both the title
771 and body of the motion.

772 The report required by this proviso shall cover the reporting period of April 1,
773 2024, through March 31, 2025, and should build on all prior reports submitted on
774 practices related to the confinement of juveniles as required by Ordinance 18637, Section
775 6, Ordinance 18930, Section 36, Ordinance 19210, Section 50, and Ordinance 19546,
776 Section 54. The report required by this proviso shall be prepared by an appointed,
777 independent monitor or monitors retained in accordance with Expenditure Restriction
778 ER1 of this section. The monitor or monitors shall include in the report an analysis of
779 compliance with K.C.C. chapter 2.65 and chapter 13.22 RCW, by the department of adult
780 and juvenile detention juvenile division, and the report shall also include, but not be
781 limited to:

782 A. A discussion of challenges, progress, and setbacks, and any significant
783 management, policy or operating environment changes that have occurred since the prior
784 report related to behavioral interventions and confinement of juveniles at county
785 detention facilities;

786 B. A review of the documentation of each incident of use of solitary confinement
787 during the evaluation period, including identification of the number of incidents and an
788 evaluation of the circumstances for the use of solitary confinement;

789 C. A review of the average duration of solitary confinement incidents, including
790 identification of the number of incidents exceeding four hours and an evaluation of each
791 incident;

792 D. A review of the documentation of supervisory review before the use of
793 solitary confinement, including identification of the number of incidents exceeding two
794 hours when supervisory review did not occur and an evaluation of each incident;

795 E. A review of the documentation of medical and mental health assessments of
796 youth in solitary confinement, including identification of the number of incidents when
797 health clinic staff was not notified within one hour or an assessment by a medical
798 professional was not completed within six hours and an evaluation of each incident;

799 F. A review of the documentation of how youth subject to solitary confinement
800 had continued access to education, programming, and ordinary necessities, such as
801 medication, meals, and reading material, when in solitary confinement, and identification
802 of the number of incidents when access was not documented and an evaluation of each
803 such incident;

804 G. The gender, age, and race of youth involved in each solitary confinement
805 incident;

806 H. An assessment of the progress by the department of adult and juvenile
807 detention juvenile division on implementing the recommendations outlined in previous
808 monitor reports;

809 I. Any new recommendations for reducing the use and duration of solitary
810 confinement for juveniles in detention, and recommendations for improving data
811 collection and reporting of incidents of solitary confinement of juveniles in detention; and

812 J.1. Except as otherwise provided in subsection J.2. of this proviso, a certification
813 by the monitor or monitors that the department of adult and juvenile detention juvenile
814 division has appropriately documented and maintained data on at least ninety percent of

815 incidents for each category of incident described in subsections B. through subsection F.
816 of this proviso.

817 2. If the monitor or monitors cannot make the certification in accordance with
818 subsection J.1. of this proviso because the department of adult and juvenile detention
819 juvenile division did not appropriately document and maintain data on at least ninety
820 percent of incidents for any category or categories of incident described in subsections B.
821 through F. of this proviso, the monitor shall include in the report an explanation from the
822 department of adult and juvenile detention as to why data was not appropriately
823 documented and maintained on at least ninety percent of incidents for each category of
824 incident.

825 In preparing and completing the report required by this proviso, the monitor or
826 monitors shall consult with stakeholders, including representatives of the King County
827 Juvenile Detention Guild (Department of Adult and Juvenile Detention – Juvenile)
828 representing employees in the department of adult and juvenile detention juvenile
829 division.

830 The executive should electronically file the report and a motion required by this
831 proviso no later than June 30, 2025, with the clerk of the council, who shall retain an
832 electronic copy and provide an electronic copy to all councilmembers, the council chief
833 of staff and the lead staff for the law and justice committee or its successor.

834 P4 PROVIDED FURTHER THAT:

835 Of this appropriation, \$100,000 shall not be expended or encumbered until the
836 executive transmits a plan for a protocol to engage city partners before implementing new
837 jail booking restrictions.

838 The plan shall include, but not be limited to:

839 A. A description of the county's responsibilities towards cities that contract with
840 the department of adult and juvenile detention for jail services ("contract cities") and the
841 executive's authority to implement jail booking restrictions on certain misdemeanor
842 offenses, including limits to that authority and the conditions that would precipitate
843 implementing new booking restrictions and rescinding existing booking restrictions; and

844 B. A protocol for engaging contract cities before implementation of new booking
845 restrictions, which shall include, but not be limited to: (1) the method for communicating
846 proposed booking restrictions with contract cities and the King County council, including
847 the reasons the booking restrictions are being contemplated and the conditions under
848 which booking restrictions will be lifted; (2) the method and timeframe for contract cities
849 and councilmembers to raise concerns; and (3) the process the executive will use to
850 address concerns.

851 The executive should electronically file the plan by April 30, 2025, with the clerk
852 of the council, who shall retain an electronic copy and provide an electronic copy to all
853 councilmembers, the council chief of staff, and the lead staff for the law and justice
854 committee or its successor.

855 P5 PROVIDED FURTHER THAT:

856 Of this appropriation, \$100,000 shall not be expended or encumbered until the
857 executive transmits a report on the status of safety improvements at adult detention
858 facilities, and a motion that should acknowledge receipt of the report, and a motion
859 acknowledging receipt of the report is passed by the council. The motion should

860 reference the subject matter, the proviso's ordinance, ordinance section, and proviso
861 number in both the title and body of the motion.

862 The report shall include, but not be limited to:

863 A. A description of technology used in the adult detention facilities to support
864 physical safety for officers, residents, and visitors, including, but not limited to, facility
865 cameras, duress alarms, and radios;

866 B. An assessment of the condition and effectiveness of the technologies and plans
867 to address any problems such as: gaps in camera and radio coverage; whether there are
868 enough duress alarms and radios for all staff who need them; and whether cameras,
869 duress alarms, and radios are functioning;

870 C. A discussion of options for addressing gaps or needs identified in section B. of
871 this proviso, including the status, scope, schedule, budget, and potential funding sources
872 for any identified projects to address the gaps;

873 D. Discussion of the status, scope, schedule, budget, potential funding sources,
874 and timeline for implementing body worn cameras; and

875 E. A discussion of the timeline and next steps for addressing full implementation
876 of technology to maximize adult detention facility safety.

877 The executive should electronically file the report and a motion required by this
878 proviso by June 30, 2025, with the clerk of the council, who shall retain an electronic
879 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
880 the lead staff for the law and justice committee or its successor.

881 SECTION 55. PUBLIC DEFENSE - From the general fund there is hereby
882 appropriated to:

906 multiple of 22. In March, the base case load would be reset to an average of 1,675. If, in
907 March, the credits from felony filings exceed the adjusted base case load of 1,675 by 22
908 credits, then the department would be authorized to fill 1 of the remaining 19 FTE
909 attorney positions because for February and March, the case load exceeded the adjusted
910 base case load of 1,675 credits by a multiple of 22 and in April the base case load would
911 be adjusted to 1,697.

912 ER2 EXPENDITURE RESTRICTION:

913 Of this appropriation, \$168,000 shall be expended or encumbered solely to
914 support an increase to the department of public defense's assigned counsel 2025 hourly
915 rate for dependency, guardianship, termination of parental rights, and extended foster
916 care cases to align with the 2025 assigned counsel hourly rate paid for Becca cases
917 including truancy, at-risk youth, and children in need of services cases.

918 SECTION 56. ROADS - From the roads operating fund there is hereby
919 appropriated to:

920 Roads	\$128,853,000
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921 The maximum number of FTEs for roads shall be:	435.6
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922 ER1 EXPENDITURE RESTRICTION:

923 Of this appropriation, \$50,000 shall be expended or encumbered solely to explore
924 alternatives to driving alone to Snoqualmie pass, particularly in the winter, to reduce
925 congestion, reduce safety hazards, and expand access to the pass, by working with
926 Washington state, Kittitas County, local businesses, and the community.

927 ER2 EXPENDITURE RESTRICTION:

928 Of this appropriation, \$25,000 shall be expended or encumbered solely to begin
929 the Maple Valley - Phase 2 Summit Site Study.

930 P1 PROVIDED THAT:

931 Of this appropriation, \$100,000 shall not be expended or encumbered until the
932 executive provides a briefing to the local services and land use committee, or its
933 successor, on the results of the collaborative efforts to explore alternatives to driving
934 alone to Snoqualmie Pass required by Expenditure Restriction ER1 of this section.

935 The executive should provide the briefing to the local services and land use
936 committee, or its successor, no later than September 30, 2025.

937 SECTION 57. ROADS CONSTRUCTION TRANSFER - From the roads
938 operating fund there is hereby appropriated to:

939 Roads construction transfer	\$5,906,000
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940 SECTION 58. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE

941 - From the solid waste postclosure landfill maintenance fund there is hereby appropriated
942 to:

943 Solid waste postclosure landfill maintenance	\$2,055,000
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944 SECTION 59. VETERANS SERVICES - From the veterans services fund there
945 is hereby appropriated to:

946 Veterans services	\$3,652,000
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947 The maximum number of FTEs for veterans services shall be:	11.0
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948 SECTION 60. DEVELOPMENTAL DISABILITIES - From the developmental
949 disabilities fund there is hereby appropriated to:

950 Developmental disabilities	\$113,584,000
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951 The maximum number of FTEs for developmental disabilities shall be: 45.8

952 SECTION 61. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

953 - From the department of community and human services administration fund there is
954 hereby appropriated to:

955 Community and human services administration \$14,097,000

956 The maximum number of FTEs for community and human services administration
957 shall be: 47.0

958 P1 PROVIDED THAT:

959 Of this appropriation, \$100,000 shall not be expended or encumbered until the
960 executive provides a briefing to the health, housing, and human services committee, or its
961 successor, on a plan to improve processing times for all awards of grant moneys for
962 housing providers and payment for contracted services performed by human service
963 providers within the department of community and human services. The plan shall
964 include, but not be limited to:

965 A. Potential actions that could result in decreasing the time between grant
966 invoicing and payment distribution to housing providers and payment for contracted
967 services performed by human service providers to a total of four weeks, including, but
968 not limited to, actions the department of community and human services, the office of
969 performance, strategy, and budget, or the council could take to increase award processing
970 efficiencies; and

971 B. Potential needs for additional financial or personnel resources to support these
972 actions.

973 The executive should provide the briefing to the health, housing, and human
974 services committee or its successor, by March 31, 2025.

975 P2 PROVIDED FURTHER THAT:

976 Of this appropriation, \$100,000 shall not be expended or encumbered until the
977 executive transmits a letter to council confirming that the maximum administrative costs
978 agencies may charge for human service contracts with the county utilizing local funding
979 sources is fifteen percent or more to align with the standards for human service contracts
980 with Washington state. If the executive determines this to be infeasible, the letter shall
981 indicate the rationale for not raising the maximum administrative costs and what could be
982 done to raise those thresholds in the future.

983 The executive should electronically file the letter by May 31, 2025, with the clerk
984 of the council, who shall retain an electronic copy and provide an electronic copy to all
985 councilmembers, the council chief of staff, and the lead staff for the budget and fiscal
986 management committee or its successor.

987 SECTION 62. RECORDER'S OPERATION AND MAINTENANCE - From the
988 recorder's operation and maintenance fund there is hereby appropriated to:

989 Recorder's operation and maintenance \$2,186,000

990 The maximum number of FTEs for recorder's operation and maintenance shall be: 7.0

991 SECTION 63. ENHANCED-911- From the enhanced 911 emergency

992 communication system fund there is hereby appropriated to:

993 Enhanced-911 \$27,992,000

994 The maximum number of FTEs for enhanced-911 shall be: 13.0

1039 ER1 EXPENDITURE RESTRICTION:

1040 Of this appropriation, \$404,000 shall be expended or encumbered solely to

1041 contract with the following:

1042	Atlantic Street Center Behavioral Health Program	\$200,000
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1043	CharMD Behavioral Health	\$12,000
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1044	Empower Youth Network	\$20,000
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1045	Seamar Community Health Center - White Center	\$16,000
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1046	Teen Garage behavioral health support positions	\$156,000
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1047 ER2 EXPENDITURE RESTRICTION:

1048 Of this appropriation, \$2,000,000 shall be expended or encumbered solely to

1049 support changes to the West Wing according to a plan transmitted in response to section

1050 54, Proviso P2, of this ordinance and a motion acknowledging receipt is passed by

1051 council.

1052 SECTION 71. VETERANS SENIORS AND HUMAN SERVICES LEVY -

1053 From the veterans seniors and human services levy fund there is hereby appropriated to:

1054	Veterans seniors and human services levy	\$117,892,000
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1055 The maximum number of FTEs for veterans seniors and human services levy

1056	shall be:	77.7
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1057 ER1 EXPENDITURE RESTRICTION:

1058 Of this appropriation, \$450,000 shall be expended or encumbered solely to

1059 support food security in King County, as described in the Veterans, Seniors, and Human

1060 Services Levy Implementation Plan, HL 16 Support Food Security, adopted by

1061 Ordinance 19719, to contract with the following in 2025:

1062	Council District 1 Organizations	\$50,000
1063	Council District 2 Organizations	\$50,000
1064	Council District 3 Organizations	\$50,000
1065	Council District 4 Organizations	\$50,000
1066	Council District 5 Organizations	\$50,000
1067	Council District 6 Organizations	\$50,000
1068	Council District 7 Organizations	\$50,000
1069	Council District 8 Organizations	\$50,000
1070	Council District 9 Organizations	\$50,000
1071	TOTAL	\$450,000

1072 Awards granted under this expenditure restriction should be a minimum of
1073 \$10,000.

1074 Selection of organizations by council districts shall be by future amendment of
1075 this section.

1076 ER2 EXPENDITURE RESTRICTION:

1077 Of this appropriation, \$135,000 shall be expended or encumbered from levy
1078 proceeds allocated in 2025 for SE 6 Major Pete von Reichbauer (Ret.) Veterans Service
1079 Organizations Grant Program as described in the Veterans, Seniors, and Human Services
1080 Levy Implementation Plan, adopted by Ordinance 19719, solely to contract with the
1081 following in 2025:

1082	American-Vietnamese War Memorial Alliance	\$5,000
1083	City of Federal Way	\$7,500
1084	Council District 1 Organizations	\$15,000

1085	Council District 3 Organizations	\$15,000
1086	Council District 4 Organizations	\$15,000
1087	Council District 5 Organizations	\$15,000
1088	Council District 6 Organizations	\$15,000
1089	Council District 9 Organizations	\$7,500
1090	Covington Chamber of Commerce - Veteran Spouse Scholarship Program	\$2,500
1091	Filipino Veterans Association	\$3,750
1092	Minority Veterans of America	\$5,000
1093	NABVETS (National Association of Black Veterans) Seattle Chapter	\$3,750
1094	Nisei Veterans Committee	\$3,750
1095	Skyway West Hill VFW Post 9430	\$3,750
1096	VFW 5052 - Maple Valley/Black Diamond	\$2,500
1097	VFW Post 1949 - Enumclaw	\$2,500
1098	West Seattle Veteran Center	\$10,000
1099	William J Woods Veterans House	\$2,500
1100	TOTAL	\$135,000

1101 Selection of organizations by council districts shall be by future amendment of
1102 this section.

1103 ER3 EXPENDITURE RESTRICTION:

1104 Of this appropriation, \$673,992 shall be expended or encumbered from levy
1105 proceeds allocated in 2025 for SE 8 Support Local Solutions as described in the Veterans,
1106 Seniors, and Human Services Levy Implementation Plan, adopted by Ordinance 19719,
1107 solely to contract with the following in 2025:

1108	Asian Counseling and Referral Service	\$18,722
1109	Auburn Food Bank	\$15,000
1110	Ballard Senior Center	\$10,000
1111	Bellevue Schools Foundation	\$2,500
1112	Brazilian Community Services	\$18,722
1113	Bridging a Gap (FWPS)	\$1,500
1114	Catholic Community Services	\$3,500
1115	Center for Human Services	\$50,000
1116	Council District 2 Organizations	\$24,888
1117	Council District 3 Organizations	\$74,888
1118	Council District 4 Organizations	\$24,888
1119	Council District 5 Organizations	\$74,888
1120	Council District 8 Organizations	\$14,888
1121	Council District 9 Organizations	\$29,888
1122	Covington Storehouse	\$5,000
1123	Crisis Connections	\$10,000
1124	Duwamish River Cleanup Coalition Technical Advisory Group	\$36,000
1125	Enumclaw School Foundation	\$2,500
1126	Family First Community Center	\$5,000
1127	Federal Way Community Caregiving Network	\$5,000
1128	FUSION	\$10,000
1129	Hunger Intervention Program	\$24,888
1130	Issaquah Food Bank	\$5,000

1131	Issaquah Schools Foundation	\$2,500
1132	Kent School Foundation	\$2,500
1133	Kent Youth and Family Services	\$3,388
1134	Kinship Services at Catholic Community Services	\$50,000
1135	Maple Valley Food Bank	\$5,000
1136	Mary's Place	\$10,000
1137	Mission Africa	\$2,500
1138	Muckleshoot Tribe - Tribal School	\$10,000
1139	Multi-Service Center	\$2,000
1140	Open Doors for Multicultural Families	\$18,722
1141	PICA-WA - Federal Way Branch	\$10,000
1142	Plateau Ministries Outreach	\$5,000
1143	Porchlight	\$18,722
1144	Rainer Foothills Wellness Foundation	\$5,000
1145	Renton School Foundation	\$2,500
1146	Solid Ground	\$10,000
1147	Tahoma School Foundation	\$2,500
1148	United Way of King County	\$10,000
1149	Unleash the Brilliance	\$5,000
1150	Valley Cities	\$7,000
1151	Vashon Interfaith Council to Prevent Homelessness	\$10,000
1152	Vashon Youth and Family Services	\$14,000
1153	TOTAL	\$673,992

1154 Selection of organizations by council districts shall be by future amendment of
1155 this ordinance.

1156 SECTION 72. CULTURAL ACCESS - From the doors open program fund there
1157 is hereby appropriated to:

1158 Cultural access \$104,243,000

1159 SECTION 73. CULTURAL DEVELOPMENT AUTHORITY - From the arts
1160 and cultural development fund there is hereby appropriated to:

1161 Cultural development authority \$25,143,000

1162 SECTION 74. ARTS AND CULTURE TRANSFER - From the lodging tax fund
1163 there is hereby appropriated to:

1164 Arts and culture transfer \$17,374,000

1165 SECTION 75. BUILDING 4EQUITY ADVANCE - From the lodging tax fund
1166 there is hereby appropriated to:

1167 Building 4equity advance \$6,867,000

1168 SECTION 76. TOURISM - From the lodging tax fund there is hereby
1169 appropriated to:

1170 Tourism \$12,958,000

1171 ER1 EXPENDITURE RESTRICTION:

1172 Of this appropriation, \$1,200,000 in lodging tax interest earnings shall be

1173 expended or encumbered solely to contract with the following:

1174 Seattle Sports Commission \$200,000

1175 Community Business Connector \$500,000

1176 Cloud Break \$250,000

1177 Visit Seattle Convention Center Marketing \$250,000

1178 ER2 EXPENDITURE RESTRICTION:

1179 Of this appropriation, \$900,000 of lodging tax interest earnings shall be expended
1180 or encumbered solely to support community-driven equitable development projects
1181 promoting tourism. The moneys shall be distributed in consultation with the equitable
1182 development initiative's interim advisory board. If the equitable development initiative's
1183 interim advisory board has not been established when the department of community and
1184 human services develops the grant program, the department shall instead consult with the
1185 equitable development initiative's community planning workgroup.

1186 SECTION 77. HOUSING AND HOMELESS PROGRAM - From the lodging
1187 tax fund there is hereby appropriated to:

1188 Housing and homeless program \$34,785,000

1189 SECTION 78. EMERGENCY MEDICAL SERVICES - From the emergency
1190 medical services fund there is hereby appropriated to:

1191 Emergency medical services \$138,629,000

1192 The maximum number of FTEs for emergency medical services shall be: 145.6

1193 SECTION 79. WATER AND LAND RESOURCES SHARED SERVICES -

1194 From the water and land resources shared services fund there is hereby appropriated to:

1195 Water and land resources shared services \$62,629,000

1196 The maximum number of FTEs for water and land resources shared services

1197 shall be: 343.1

1198 ER1 EXPENDITURE RESTRICTION:

1199 Of this appropriation, \$50,000 shall be expended or encumbered solely to retain a
1200 limnological expert consultant to develop a feasibility study to review treatment options
1201 for invasive aquatic vegetation control in Lake Sammamish and support eventual
1202 implementation of an Invasive Aquatic Vegetation Management Plan, also known as
1203 IAVMP, for Lake Sammamish.

1204 P1 PROVIDED THAT:

1205 Of this appropriation, \$300,000 shall not be expended or encumbered until the
1206 executive transmits a report on how the county plans to implement the 2024 King County
1207 Flood Management Plan in the unincorporated residential area in the South Park
1208 neighborhood known as the "Sliver by the River." For the purposes of this proviso, the
1209 "unincorporated residential area" means those residences located in the unincorporated
1210 area of King County that is bound by the Duwamish river, 16th Ave S., Dallas Ave S.,
1211 and 10th Ave S.

1212 The report should be based on the work of an interdepartmental team that should
1213 include, at minimum, the water and land resources division, the flood control district, the
1214 department of local services, the department of executive services, the office of
1215 emergency management, the wastewater treatment division, the office of climate, and the
1216 office of performance, strategy, and budget, and shall include, but not be limited to:

1217 A. A description of key action items to address flooding in the neighborhood
1218 known as "Sliver by the River" including, but not limited to:

- 1219 1. Switching from septic to sewer system;
- 1220 2. Drainage or infrastructure improvements;
- 1221 3. Annexation;

- 1222 4. Home buy-outs; and
- 1223 5. Any other action items from the Flood Management Plan as applicable;
- 1224 B. The estimated costs for each of the action items;
- 1225 C. A plan to maximize external funding for implementation;
- 1226 D. A timeline to implement each of the actions;
- 1227 E. Any code or policy changes needed;
- 1228 F. Any needed intergovernmental partnerships; and
- 1229 G. A plan for community engagement.

1230 The executive should provide a briefing on the status of the work requested in the
 1231 proviso by July 1, 2025, in the local services and land use committee and electronically
 1232 file the report required by this proviso by September 25, 2025, with the clerk of the
 1233 council, who shall retain an electronic copy and provide an electronic copy to all
 1234 councilmembers, the council chief of staff, and the lead staff for the local services and
 1235 land use committee or its successor.

1236 SECTION 80. SURFACE WATER MANAGEMENT LOCAL DRAINAGE

1237 SERVICES - From the surface water management fund there is hereby appropriated to:

1238	Surface water management local drainage services	\$57,384,000
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1239 The maximum number of FTEs for surface water management local drainage services

1240	shall be:	46.0
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1241 SECTION 81. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

1242 From the automated fingerprint identification system fund there is hereby appropriated

1243 to:

1244	Automated fingerprint identification system	\$29,511,000
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1245 The maximum number of FTEs for automated fingerprint identification system
1246 shall be: 82.0

1247 SECTION 82. LOCAL HAZARDOUS WASTE - From the local hazardous
1248 waste fund there is hereby appropriated to:

1249 Local hazardous waste \$23,666,000

1250 SECTION 83. YOUTH SPORTS FACILITIES GRANTS - From the youth and
1251 amateur sports fund there is hereby appropriated to:

1252 Youth sports facilities grants \$13,613,000

1253 The maximum number of FTEs for youth sports facilities grants shall be: 4.0

1254 ER1 EXPENDITURE RESTRICTION:

1255 Of this appropriation, \$900,000 shall be expended or encumbered solely to
1256 contract with the following for the King County council Get Active/Stay Active awards
1257 for youth or amateur sport activities or facilities:

1258 ABA Basketball (Auburn Hoops) \$2,000

1259 Auburn High School Trojan Touchdown Club \$2,000

1260 Auburn Little League \$9,500

1261 Auburn Ravens \$1,500

1262 Auburn Ravens Youth Football and Cheer \$2,500

1263 Auburn School District \$2,000

1264 Ballard Senior Center \$10,000

1265 Bellevue School District - Newport High School \$5,000

1266 Bellevue United FC \$5,000

1267 Buzz Select Baseball/Fastpitch Club \$5,000

1268	Chinook Little League	\$5,000
1269	City of Algona	\$6,000
1270	City of Auburn Parks & Rec	\$9,000
1271	City of Black Diamond	\$5,000
1272	City of Federal Way	\$9,000
1273	City of Kent	\$3,000
1274	City of Pacific	\$6,000
1275	Community Recreation Foundation of Pacific	\$2,000
1276	Council District 1 Organizations	\$100,000
1277	Council District 2 Organizations	\$100,000
1278	Council District 3 Organizations	\$95,000
1279	Council District 4 Organizations	\$90,000
1280	Council District 5 Organizations	\$100,000
1281	Council District 6 Organizations	\$100,000
1282	Council District 9 Organizations	\$5,000
1283	Enumclaw School District - Enumclaw High School	\$5,000
1284	Federal Way Boys and Girls Club	\$1,000
1285	Federal Way Football Club	\$1,500
1286	Federal Way Knights	\$1,000
1287	Federal Way National Little League	\$7,500
1288	Federal Way School District	\$2,000
1289	Issaquah School District - Issaquah High School	\$5,000
1290	Issaquah School District - Liberty High School	\$5,000

1291	Kent Covington Youth Soccer Association	\$5,000
1292	Kent School District - Kentlake High School	\$5,000
1293	Kent School District - Kentridge High School	\$5,000
1294	Kent School District - Kentwood High School	\$5,000
1295	King County Aquatic Center	\$3,500
1296	Maple Valley Indian Cultural and Sports Association	\$5,000
1297	Newcastle Baseball Pony League	\$5,000
1298	Plateau Kids Network	\$5,000
1299	Renton School District - Hazen High School	\$5,000
1300	Renton School District - Lindbergh High School	\$5,000
1301	Riverview School District	\$5,000
1302	RMD Community Sports Association (dba Rock Creek Sports)	\$5,000
1303	SeaTown FC	\$7,500
1304	Seattle Sports Commission	\$7,000
1305	Sno-King Amateur Hockey Association - Renton	\$5,000
1306	Steel Lake Little League	\$12,000
1307	Tahoma School District - Tahoma Highschool	\$5,000
1308	Thomas Jefferson High School Raiders Parents Movement	\$5,000
1309	Upower	\$10,000
1310	Whitewater Aquatics Management	\$82,500
1311	TOTAL	\$900,000
1312	Selection of organizations by council districts shall be by future amendment of	
1313	this section.	

1336 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1337 executive transmits a temporary use and special event report. The temporary use and
1338 special event report shall include, but not be limited to:

1339 A. A description of the current regulations for temporary uses, including special
1340 events and other types of temporary uses;

1341 B. A description of temporary use permits applied for and issued between 2014
1342 and 2024, including:

1343 1. Categories of special events and temporary uses permitted through the
1344 temporary use permit process; whether the special event or temporary use is associated
1345 with a residential or nonresidential use; and whether the special event or temporary use is
1346 in the urban area, rural area, or in natural resource lands;

1347 2. Average number of days the temporary use permit allowed the special event
1348 or temporary use each year; and

1349 3. Whether the days of the special event or temporary use is continuous
1350 throughout the week, or only on certain days of the week, or certain seasons of the year;

1351 C. A description of the code enforcement complaints arising from sites to which
1352 temporary use permits have been issued between 2014 and 2024, including:

1353 1. The location of the complaint and whether it is in the urban area, rural area,
1354 or natural resource lands;

1355 2. Whether a violation was found on the site;

1356 3. The type of the violation;

1357 4. The resolution of the violation, if there was a resolution;

1358 D. An evaluation of the impacts of temporary uses on neighboring properties,
1359 roadways, and the environment, by the categories described in subsection B. of this
1360 proviso, and recommendations on how to mitigate or eliminate any negative impacts
1361 informed by the description of the code enforcement complaints in subsection C. of this
1362 proviso;

1363 E. A description of how temporary special events and permanent event center
1364 uses that are regulated in King County in the rural area and natural resource lands are
1365 regulated in other Washington counties, and an evaluation of whether those regulations
1366 could be adopted by King County;

1367 F. An evaluation of whether, by category to be identified in response to
1368 subsection B.1. of this proviso, temporary uses should be required to be treated as a
1369 permanent use that should be required to obtain a conditional or special use permit rather
1370 than a temporary use permit;

1371 G. An evaluation of existing exemptions from temporary use permits;

1372 H. A definition of a special event, a temporary use, and an event center;

1373 I. Recommendations for any code changes to address the evaluation required by
1374 this proviso, including whether there should be differing requirements in the urban area,
1375 rural area, or natural resource elands; and

1376 J. Recommended technical assistance documents, checklists, or other information
1377 that would aid a resident in applying for a temporary use permit.

1378 The executive should electronically file the report required by this proviso no later
1379 than September 1, 2025, with the clerk of the council, who shall retain an electronic copy

1380 and provide an electronic copy to all councilmembers, the council chief of staff, and the
1381 lead staff for the local services and land use committee or its successor.

1382 SECTION 88. PERMITTING DIVISION ABATEMENT - From the code
1383 compliance and abatement fund there is hereby appropriated to:

1384 Permitting division abatement \$696,000

1385 SECTION 89. GENERAL PUBLIC SERVICES - From the permitting division
1386 fund general public services sub fund there is hereby appropriated to:

1387 General public services \$4,431,000

1388 SECTION 90. LOCAL SERVICES ADMINISTRATION - From the department
1389 of local services director's office fund there is hereby appropriated to:

1390 Local services administration \$18,196,000

1391 The maximum number of FTEs for local services administration shall be: 32.5

1392 ER1 EXPENDITURE RESTRICTION:

1393 Of this appropriation, \$100,000 shall be expended or encumbered solely for work
1394 on the 2024 King County Comprehensive Plan work plan action item relating to creation
1395 of a legacy business program for unincorporated King County.

1396 ER2 EXPENDITURE RESTRICTION ER:

1397 Of this appropriation, \$330,000 shall be expended or encumbered solely for work
1398 on the 2024 King County Comprehensive Plan work plan Action Item 7, Rural Economic
1399 Strategies report and any proposed ordinance implementing the recommendations in the
1400 report.

1401 SECTION 91. COMMUNITY SERVICES OPERATING - From the community
1402 services operating fund there is hereby appropriated to:

1403	Community services operating	\$12,389,000
1404	The maximum number of FTEs for community services operating shall be:	14.6
1405	ER1 EXPENDITURE RESTRICTION:	
1406	Of this appropriation, \$225,000 shall be expended or encumbered solely to	
1407	contract with the following:	
1408	Arts Foundation of Federal Way	\$1,500
1409	Auburn Chamber	\$1,500
1410	Auburn Noon Lions	\$1,000
1411	Auburn Rotary	\$1,500
1412	Auburn Soroptimist	\$1,500
1413	Auburn Valley Humane Society	\$1,000
1414	Auburn Valley YMCA	\$1,000
1415	Black Diamond Historical Society	\$2,000
1416	City of Black Diamond	\$2,500
1417	Communities in Schools of South King County	\$1,000
1418	Council District 1 Organizations	\$20,000
1419	Council District 2 Organizations	\$25,000
1420	Council District 3 Organizations	\$25,000
1421	Council District 4 Organizations	\$20,000
1422	Council District 5 Organizations	\$25,000
1423	Council District 6 Organizations	\$15,000
1424	Council District 9 Organizations	\$1,500
1425	Danish Sisterhood Unity Lodge #75	\$2,500

1426	Daughters of the American Revolution	\$5,000
1427	Eastside Heritage Center	\$2,000
1428	Emerald Parents Association	\$5,000
1429	Enumclaw Plateau Historical Society	\$2,500
1430	Federal Way Boys & Girls Club	\$1,500
1431	Federal Way Kiwanis	\$1,500
1432	Federal Way Korean American Association	\$1,000
1433	Federal Way Lions	\$1,000
1434	Federal Way Rotary	\$1,000
1435	Federal Way Symphony	\$3,000
1436	Historical Society of Federal Way	\$1,000
1437	KO-AM TV	\$2,000
1438	Korean Women's Association	\$1,000
1439	League of Women Voters of Seattle King County	\$10,000
1440	Maple Valley Historical Society	\$2,000
1441	Partners in Print	\$5,000
1442	Westside Baby	\$25,000
1443	Whale Scout	\$5,000
1444	White River Buddhist Temple	\$1,000
1445	Your Money Matters	\$1,000
1446	TOTAL	\$225,000
1447	Selection of organizations by council districts shall be by future amendment of	
1448	this section.	

1449 ER2 EXPENDITURE RESTRICTION:
1450 Of this appropriation, \$613,603 shall be expended or encumbered solely to
1451 support civil legal services contracts through the community services operating civil legal
1452 services program, to contract with the following:

1453	Benefits Law Center	\$28,383
1454	Eastside Legal Assistance Program	\$72,636
1455	Solid Ground – Family Assistance	\$68,750
1456	Team Child	\$377,834
1457	Unemployment Law Project	\$66,000

1458 ER3 EXPENDITURE RESTRICTION:
1459 Of this appropriation, \$172,748 shall be expended or encumbered solely to
1460 support domestic violence survivor services contracts through the community services
1461 operating domestic violence survivor services program, to contract with the following:

1462	Eastside Legal Assistance Program	\$128,008
1463	Northwest Immigrant Rights Project	\$44,740

1464 ER4 EXPENDITURE RESTRICTION:
1465 Of this appropriation, \$350,000 shall be expended or encumbered solely to
1466 contract with Refugee Women's Alliance (ReWA) for immigrant and refugee support.

1467 SECTION 92. REGIONAL ANIMAL SERVICES OF KING COUNTY - From
1468 the regional animal services fund there is hereby appropriated to:

1469	Regional animal services of King County	\$9,509,000
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1470 The maximum number of FTEs for regional animal services of King County
1471 shall be: 43.2

1495 The executive should electronically file the report by June 1, 2025, with the clerk
1496 of the council, who shall retain an electronic copy and provide an electronic copy to all
1497 councilmembers, the council chief of staff, and the lead staff for the local services and
1498 land use committee or its successor.

1499 SECTION 95. PARKS RECREATION TRAILS AND OPEN SPACE LEVY -

1500 From the parks, recreation trails and open space fund there is hereby appropriated to:

1501 Parks recreation trails and open space levy \$170,986,000

1502 SECTION 96. CRISIS CARE CENTERS - From the crisis care centers levy fund

1503 there is hereby appropriated to:

1504 Crisis care centers \$122,611,000

1505 The maximum number of FTEs for crisis care centers shall be: 36.0

1506 SECTION 97. HISTORIC PRESERVATION PROGRAM - From the historical

1507 preservation and historical programs fund there is hereby appropriated to:

1508 Historic preservation program \$519,000

1509 The maximum number of FTEs for historic preservation program shall be: 5.0

1510 SECTION 98. BEST STARTS FOR KIDS - From the best starts for kids fund

1511 there is hereby appropriated to:

1512 Best starts for kids \$175,040,000

1513 The maximum number of FTEs for best starts for kids shall be: 55.0

1514 SECTION 99. KING COUNTY PUGET SOUND TAXPAYER

1515 ACCOUNTABILITY ACCOUNT - From the King County Puget Sound Taxpayer

1516 Accountability Account fund there is hereby appropriated to:

1517 King County Puget Sound Taxpayer Accountability Account \$9,922,000

1518 The maximum number of FTEs for King County Puget Sound Taxpayer Accountability
1519 Account shall be: 7.0

1520 P1 PROVIDED THAT:

1521 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1522 executive transmits a memorandum to the council identifying how, consistent with Sound
1523 Transit's subarea equity principles, Puget Sound Taxpayer Accountability Account
1524 ("PSTAA") implementation supports childcare and early learning facilities impacted by
1525 Sound Transit Proposition No. 1, 2016, also known as the Sound Transit 3 ("ST3")
1526 System Plan, central corridor construction projects in North Delridge.

1527 The memorandum shall include, but not be limited to:

1528 A. A summary of how implementation of PSTAA funding category 1
1529 investments, regarding early learning facilities could:

1530 1. Align with Sound Transit's subarea equity priorities, and prioritize the
1531 investment of PSTAA proceeds in geographic subareas where ST3 expansion is focused;

1532 2. Prioritize investment of PSTAA proceeds, consistent with Motion 15673 and
1533 the early learning facilities workgroup guiding principles, to support childcare, early
1534 learning facilities, and educational programming impacted by ST3 construction projects
1535 in areas such as North Delridge within the north King County subarea; and

1536 3. To the extent possible, ensure geographic diversity of facilities investments
1537 and align with Sound Transit's subarea equity priorities; and

1538 B. Recommendations for preserving and sustaining access to childcare, early
1539 learning facilities, and educational programming, such as music, dance, and swimming

1540 lessons within the geographic subarea where ST3 expansion will impact classes and care
1541 for children.

1542 The executive should electronically file the memorandum by March 31, 2025,
1543 with the clerk of the council, who shall retain an electronic copy and provide an
1544 electronic copy to all councilmembers, the council chief of staff, and the lead staff for the
1545 committee of the whole or its successor.

1546 SECTION 100. KING COUNTY FLOOD CONTROL CONTRACT - From the
1547 flood control operating contract fund there is hereby appropriated to:

1548 King County flood control contract \$142,782,000

1549 The maximum number of FTEs for King County flood control contract shall be: 31.0

1550 SECTION 101. DEPARTMENT OF NATURAL RESOURCES AND PARKS

1551 ADMINISTRATION - From the department of natural resources and parks

1552 administration fund there is hereby appropriated to:

1553 Department of natural resources and parks administration \$12,090,000

1554 The maximum number of FTEs for department of natural resources and parks

1555 administration shall be: 30.0

1556 SECTION 102. COUNTY HOSPITAL LEVY - From the county hospital levy

1557 fund there is hereby appropriated to:

1558 County hospital levy \$86,500,000

1559 ER1 EXPENDITURE RESTRICTION:

1560 Of this appropriation, \$19,000,000 shall be expended or encumbered to support

1561 Harborview Medical Center for major maintenance, or repair and replacement, capital

1562 projects. This amount should not be expended or encumbered until University of

1563 Washington Medicine provides input to the executive on a capital spending plan to
1564 ensure effective alignment with hospital operations.

1565 ER2 EXPENDITURE RESTRICTION:

1566 Of this appropriation, \$21,000,000 shall be expended or encumbered solely to
1567 support the Harborview Medical Center 2020 Proposition 1 capital program. This
1568 amount should not be expended or encumbered until University of Washington Medicine
1569 provides input to the executive on a capital spending plan to ensure effective alignment
1570 with hospital operations.

1571 ER3 EXPENDITURE RESTRICTION:

1572 Of this appropriation, \$46,000,000 shall be expended or encumbered solely to
1573 support Harborview Medical Center operations and may only be expended or
1574 encumbered after: (1) University of Washington Medicine has informed the Harborview
1575 Medical Center board of trustees, as part of the board's budget process for fiscal year
1576 2026, of the spending plan for the \$46,000,000; (2) the board has approved the spending
1577 plan; and (3) the council has passed a motion acknowledging receipt of the board-
1578 approved spending plan and releasing this restriction. Harborview Medical Center
1579 operates on a fiscal year cycle, with the 2026 fiscal year beginning on July 1, 2025.

1580 ER4 EXPENDITURE RESTRICTION:

1581 Of this appropriation, \$250,000 shall be expended or encumbered solely to
1582 support 1.0 FTE in the office of the executive and for consulting services related to
1583 monitoring of the hospital services agreement and the expenditure of the tax levy
1584 proceeds authorized by RCW 36.62.090.

1585 ER5 EXPENDITURE RESTRICTION:

1586 Of this appropriation, and in accordance with Section 4.4 of the Hospital Services
1587 Agreement, \$250,000 shall only be expended or encumbered for the use by the
1588 Harborview Medical Center board of trustees to hire, pay, or contract for staff resources
1589 to assist the board in fulfilling its supervision and oversight duties.

1590 SECTION 103. PUBLIC HEALTH - From the public health fund there is hereby
1591 appropriated to:

1592 Public health \$306,985,000

1593 The maximum number of FTEs for public health shall be: 992.0

1594 ER1 EXPENDITURE RESTRICTION:

1595 Of this appropriation, \$75,000 shall be expended or encumbered solely to support
1596 at least two suicide prevention and voluntary safe firearm and ammunition return events.

1597 The events shall be held in collaboration with the sheriff's office.

1598 SECTION 104. ENVIRONMENTAL HEALTH - From the environmental health
1599 fund there is hereby appropriated to:

1600 Environmental health \$45,433,000

1601 The maximum number of FTEs for environmental health shall be: 190.8

1602 P1 PROVIDED THAT:

1603 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1604 executive transmits a report on streamlining and otherwise improving the food business
1605 permitting process to reduce barriers for small food businesses seeking permits, and a
1606 motion that should acknowledge receipt of the report, and a motion acknowledging
1607 receipt of the report is passed by the council. The motion should reference the subject

1608 matter, the proviso's ordinance, ordinance section, and proviso number in both the title
1609 and body of the motion.

1610 The report shall include, but not be limited to:

1611 A. Description of current food business permitting processes;

1612 B. Data on current food business permitting timelines;

1613 C. Options for streamlining and otherwise improving the food business
1614 permitting process to reduce barriers for small food businesses seeking permits, including
1615 resources necessary for or barriers to implementing each option;

1616 D. A recommendation on whether to implement each option required in
1617 subsection C. of this proviso;

1618 E. A workplan, including, but not limited to, a timeline of key milestones for
1619 implementing each option recommended in accordance with subsection D. of this
1620 proviso.

1621 The executive should electronically file the report and a motion required by this
1622 proviso by July 1, 2025, with the clerk of the council, who shall retain an electronic copy
1623 and provide an electronic copy to all councilmembers, the council chief of staff, and the
1624 lead staff for the health and human services committee or its successor.

1625 SECTION 105. PUBLIC HEALTH ADMINISTRATION - From the public
1626 health administration fund there is hereby appropriated to:

1627 Public health administration \$18,968,000

1628 The maximum number of FTEs for public health administration shall be: 82.2

1629 SECTION 106. GRANTS - From the grants tier 1 fund there is hereby
1630 appropriated to:

1631 Grants \$54,958,000

1632 The maximum number of FTEs for grants shall be: 45.8

1633 SECTION 107. EMPLOYMENT AND EDUCATION RESOURCES - From the
1634 employment and education fund there is hereby appropriated to:

1635 Employment and education resources \$22,756,000

1636 The maximum number of FTEs for employment and education resources shall be: 38.0

1637 P1 PROVIDED THAT:

1638 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1639 executive transmits a letter confirming that a dashboard for the restorative community
1640 pathways program has been published or updated on the county website.

1641 A. The dashboard shall include, but not be limited to detailed data on the monthly
1642 and annual aggregate number of unique referrals by the prosecuting attorney's office and
1643 by cohort, enrollments, declines, exits, and completions for the years 2022, 2023, and
1644 2024, including the following:

1645 1. The number of unique referrals by the prosecuting attorney's office;
1646 2. The number of youths who were unable to be contacted, the number of youth
1647 referred back to the prosecuting attorney's office for being unable to be contacted and, the
1648 number of youth pending contact, including the average time from referral and the
1649 current status or rereferral;

1650 3. The number of youths who refused services, the number of youth referred
1651 back to the prosecuting attorney's office for refusal of services, including the average
1652 time between referral and rereferral for all categories;

1653 4. The number of youth who enrolled in services, and the average time, the
1654 range of times, and the distribution of times from when a youth is referred by the
1655 prosecuting attorney's office to when they enrolled in services;

1656 5. The number of youth who exited the program without completing the
1657 program and, of that number, the number who are referred back to the prosecuting
1658 attorney's office, including the average time, the range of times, and the distribution of
1659 times from when a youth is referred to the program, enrolled in services to when the
1660 youth exited the program without completing the program;

1661 6. The number of youth completing the program, including the average time, the
1662 range of times, and the distribution of times from when a youth enrolled in services to
1663 when they completed the program; and

1664 7. Working with the prosecuting attorney's office, determine the number of
1665 referrals back to the prosecuting attorney's office that have been subsequently declined,
1666 charges filed, rereferred to the restorative community pathways programs, or rereferred to
1667 a court diversion program, and the number of youth who were diverted to the restorative
1668 community pathways programs that have had new law enforcement referrals.

1669 B. The letter shall include:

1670 1. Detailed description of the process for referring youth to the restorative
1671 community pathways program including a step-by-step explanation from when a youth is
1672 referred by the prosecuting attorney's office to when a youth accepts and engages in
1673 services provided by the contracted community-based organization;

1674 2. Comprehensive inventory of the programs available to youth referred to
1675 restorative community pathways, including program structures, activities, timeline for
1676 engaging in services, accountability metrics, and reporting structures;

1677 3. Summary of the contracts between the department of community and human
1678 services and the community-based organizations providing services to youth referred to
1679 restorative community pathways in 2022, 2023, and 2024. The summary should include:

1680 a. the contract amount, key terms, renewal schedules, minimum standards, and
1681 reporting requirements for each organization. The executive shall include copies of each
1682 contract with the report; and

1683 b. enrollment statistics and outcomes for each contracted organization; and

1684 4. A description of any improvements to the restorative community pathways
1685 program being pursued or suggested by the department of community and human
1686 services. The prosecuting attorney's office should be provided the opportunity to
1687 comment on the improvements being pursued or suggested, and that response should be
1688 included in the report.

1689 The executive should electronically file the letter required by this proviso by
1690 August 31, 2025, with the clerk of the council, who shall retain an electronic copy and
1691 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
1692 staff for the law and justice committee or its successor.

1693 SECTION 108. HOUSING AND COMMUNITY DEVELOPMENT - From the
1694 housing and community development fund there is hereby appropriated to:

1695 Housing and community development \$496,457,000

1696 The maximum number of FTEs for housing and community development

1697 shall be: 74.0

1698 ER1 EXPENDITURE RESTRICTION:

1699 Of this appropriation, \$56,000,000 of general obligation bond proceeds shall be
1700 expended or encumbered solely for the acquisition, development, or preservation of
1701 affordable workforce housing, as defined in RCW 67.28.180, within one-half mile of a
1702 transit station, as defined in RCW 9.91.025, and in compliance with requirements
1703 applicable to bond-funded projects.

1704 Of this \$56,000,000:

1705 A.1. Up to \$20,000,000 shall be expended or encumbered solely for funding for
1706 sites located in the following areas:

1707 a. Sites in Shoreline or Kenmore, up to \$10,000,000; and

1708 b. Sound Transit's Federal Way site, up to \$10,000,000.

1709 2. If projects need less funding, remaining moneys in this subsection A. shall be
1710 added to and expended as described in subsection F. of this expenditure restriction;

1711 B. Up to \$8,000,000 shall be expended or encumbered solely for projects in east
1712 King County in jurisdictions that are members of A Regional Coalition for Housing;

1713 C. Up to \$5,000,000 shall be expended or encumbered solely for transit-oriented
1714 affordable housing capital projects that advance the equitable development initiative to
1715 benefit communities with high risk of displacement due to historical inequities,
1716 continuing discrimination, and the lingering effects of past discrimination and
1717 government divestment. The development of requests for proposals and the distribution
1718 of the moneys shall be done by the department of community and human services in
1719 consultation with the equitable development initiative's interim advisory board using the

1720 principles of equitable development adopted by Motion 16673. If the equitable
1721 development initiative's interim advisory board has not been established when the
1722 department develops requests for proposals or determines how to allocate these moneys,
1723 they shall instead consult with the equitable development initiative's community planning
1724 workgroup;

1725 D. Up to \$19,100,000 shall be expended or encumbered solely for the following
1726 transit-oriented development projects:

- 1727 1. \$3,000,000 for Weld Seattle Housing to develop workforce housing;
- 1728 2. \$3,000,000 for Mercy Housing and Mary's Place to develop affordable
1729 housing in Burien;
- 1730 3. \$630,000 for the African Community and Housing Development for a transit-
1731 oriented development project;
- 1732 4. \$5,000,000 for the Filipino Community Center for an affordable housing
1733 project for working families;
- 1734 5. \$1,700,000 for the Muslim Association of Puget Sound (MAPS) housing in
1735 Redmond;
- 1736 6. \$3,000,000 for the Homestead Community Land Trust affordable housing
1737 project in Skyway;
- 1738 7. \$770,000 for the Africatown Community Land Trust for the Walker Street
1739 House project; and
- 1740 8. \$2,000,000 to the Low-Income Housing Institute (LIHI) and Akin) for an
1741 affordable rental housing project;

1742 E. Up to \$3,900,000 shall be expended or encumbered solely for preservation,
1743 which are:

1744 1. Capital expenditures at sites with previous county appropriations. Moneys
1745 shall be available either on an as needed basis or through a competitive procurement
1746 process. The department of community and human services shall establish an as-needed
1747 process and invite agency applications. Applicants must meet evaluation criteria and
1748 capital expenditure requirements. The department of community and human services will
1749 award applicants based on program criteria and available funding; and

1750 2. Distressed transit-oriented-development-eligible projects throughout the
1751 county. Funds will be expended through a competitive procurement process;

1752 F.1. Procurement processes to allocate moneys identified in subsections A., B., or
1753 E., shall give priority to projects meeting one or more of the following criteria:

1754 a. projects located near or colocated with community-serving uses, including
1755 childcare, early learning facilities, eldercare, or care for individuals with disabilities;

1756 b. projects that promote the geographic distribution of transit-oriented
1757 development funding; and

1758 c. projects seeking acquisition funding.

1759 2. The priorities identified in subsection F.1. of this expenditure restriction shall
1760 not apply to equitable development projects; and

1761 G. If the executive finds any identified project, location, or category to be
1762 infeasible, unduly delayed, ineligible, or achievable with less county moneys or if another
1763 project can create affordable housing meeting the requirements of this expenditure
1764 restriction faster, moneys may be reallocated to another project, location, or categories

1765 outlined in subsections A. through E. of this expenditure restriction. If the executive
1766 makes a determination to reallocate moneys, the executive shall transmit a notification
1767 letter to the council detailing the scope of and rationale for the determination, including
1768 the purpose and proposed amount of proceeds for reallocation, and a description that
1769 unless the council passes a motion rejecting the contemplated change within thirty days
1770 of the executive's transmittal, the executive may proceed with the change as set forth in
1771 the notification letter. The notification letter shall be electronically filed with the clerk of
1772 the council, who shall retain an electronic copy and provide an electronic copy to all
1773 councilmembers, the council chief of staff, and the lead staff for the budget and fiscal
1774 management committee or its successor.

1775 ER2 EXPENDITURE RESTRICTION:

1776 Of this appropriation, \$1,000,000 of short-term lodging tax proceeds shall be
1777 expended or encumbered solely for a one-year capacity building grants program for
1778 community-based organizations to build their capacity to lead housing-related capital
1779 projects with equitable development initiative principles and priorities, as recommended
1780 by the community planning workgroup in the equitable development initiative
1781 implementation plan phase two report, accepted by Motion 16673. Grants shall be
1782 distributed in consultation with the equitable development initiative's interim advisory
1783 board. If the equitable development initiative's interim advisory board has not been
1784 established when the department of community and human services develops the grant
1785 program, the department shall instead consult with the equitable development initiative's
1786 community planning workgroup.

1787 ER3 EXPENDITURE RESTRICTION:

1788 Of this appropriation, \$2,000,000 of general obligation bond proceeds shall be
1789 expended solely for equitable development initiative capital projects and in compliance
1790 with requirements applicable to bond-funded projects. For purposes of this expenditure
1791 restriction, moneys shall be expended or encumbered solely for capital projects that
1792 advance the equitable development initiative to benefit communities with high risk of
1793 displacement due to historical inequities, continuing discrimination, and the lingering
1794 effects of past discrimination and government divestment. The development of requests
1795 for proposals and the distribution of these moneys shall be done in consultation with the
1796 equitable development initiative's interim advisory board using the principles of equitable
1797 development accepted by Motion 16673. If the equitable development initiative's interim
1798 advisory board has not been established when the department of community and human
1799 services develops requests for proposals or determines how to allocate these moneys,
1800 they shall instead consult with the equitable development initiative's community planning
1801 workgroup.

1802 ER4 EXPENDITURE RESTRICTION:

1803 Of this appropriation, \$19,000,000 of general obligation bond proceeds shall be
1804 expended solely for affordable housing capital projects as described in subsections A.
1805 through C. of this expenditure restriction, in accordance with RCW 36.100.040, and in
1806 compliance with requirements applicable to bond-funded projects.

1807 Of this \$19,000,000:

1808 A. At least \$4,500,000 and no more than \$9,000,000 shall be expended or
1809 encumbered solely for affordable housing capital projects sited to benefit communities
1810 with high risk of displacement due to historical inequities, continuing discrimination, and

1811 the lingering effects of past discrimination and government divestment. The capital
1812 projects shall support equitable, community-driven affordable housing developments in
1813 King County that mitigate displacement pressures and ensure that historically
1814 marginalized communities have access to affordable housing. The development of
1815 requests for proposals and the distribution of the moneys shall be done in consultation
1816 with the equitable development initiative's interim advisory board using the principles of
1817 equitable development accepted by Motion 16673. If the equitable development
1818 initiative's interim advisory board has not been established when the department of
1819 community and human services determines how to allocate the moneys, the moneys shall
1820 be distributed in consultation with the equitable development initiative's community
1821 planning workgroup;

1822 B. \$5,000,000 shall be expended or encumbered solely for affordable housing
1823 development located in the unincorporated area of Skyway-West Hill, as that area is
1824 defined by the county's Skyway-West Hill Community Service Area Subarea Plan,
1825 adopted by Ordinance 19555, or as amended, to be developed in accordance with the
1826 policies in the subarea plan, or as amended; and

1827 C. \$5,000,000 shall be expended or encumbered solely for affordable housing
1828 developments serving households that include an individual or individuals with
1829 disabilities, prioritizing projects that serve communities at high risk of displacement.

1830 ER5 EXPENDITURE RESTRICTION:

1831 Of this appropriation, \$1,297,500 of short-term lodging tax revenue shall be
1832 expended or encumbered solely for debt service on the general obligation bond proceeds
1833 restricted in Expenditure Restriction ER4 of this section.

1834 ER6 EXPENDITURE RESTRICTION:

1835 Of this appropriation, \$729,000 in short-term lodging tax proceeds shall be
1836 expended or encumbered solely to contract with the United Way of King County to
1837 expand the Keep King County Housed rent assistance program.

1838 ER7 EXPENDITURE RESTRICTION:

1839 Of this appropriation, up to \$500,000 in short-term lodging tax proceeds shall be
1840 expended or encumbered solely to advance the goals of the workforce housing initiative,
1841 as identified in Motion 16690, including, but not limited to, contracting with Grow
1842 America for financial modeling and related consultant support.

1843 ER8 EXPENDITURE RESTRICTION:

1844 Of this appropriation, \$800,000, of which \$400,000 shall come from short-term
1845 lodging tax proceeds, and 2.0 FTEs shall be expended or encumbered solely for public
1846 outreach, public engagement, and consultant work for the following 2024 King County
1847 Comprehensive Plan work plan action item deliverables:

1848 A. Action 3: Mandatory Inclusionary Housing and Community Preference
1849 Review report and any proposed ordinance implementing the recommendations in the
1850 report;

1851 B. Action 11: Expediting Affordable Housing report and any proposed ordinance
1852 implementing the recommendations in the report; and

1853 C. Action 12: Short-term Rentals Regulations report and any proposed ordinance
1854 implementing the recommendations in the report.

1855 ER9 EXPENDITURE RESTRICTION:

1856 Of this appropriation, \$150,000 shall be expended or encumbered solely to
1857 contract with a third party to conduct an updated countywide housing needs assessment
1858 for use by policy makers, planners, and researchers. The assessment shall include, but
1859 not be limited to, the following:

1860 A. Background and policy context, including an update on King County's
1861 progress towards eliminating cost burden among King County's low-income households
1862 by 2040, and information about available data sources and data gaps;

1863 B. Population, workforce, and housing characteristics;

1864 C. Housing supply and market trends broken down by subarea and jurisdiction,
1865 area median income, and rental and housing ownership, including an estimate of units in
1866 the permitting pipeline or under construction by affordability level;

1867 D. Housing affordability for rental and home ownership broken down by
1868 subregion and jurisdiction;

1869 E. Analysis of funding tools and funding levels by subregion and jurisdictions;
1870 and

1871 F. A needs analysis to evaluate the gap between the region's housing inventory
1872 and housing needs of residents by subregion and jurisdiction, including, where possible,
1873 new insights that can be used by policymakers, such as a comparison of need by
1874 household size and available bedroom units.

1875 P1 PROVIDED THAT:

1876 Of this appropriation, \$150,000 shall not be expended or encumbered until the
1877 executive provides a briefing to the council's health, housing, and human services
1878 committee, or its successor, on a plan to update and consolidate housing funding policies,

1879 with the intent to transmit effectuating legislation to the council adopting such policies in
1880 2026.

1881 The briefing shall outline policies and priorities that the department of community
1882 and human services will utilize in the funding of affordable housing projects, including
1883 program priorities, eligibility requirements, financing terms, and other guidelines for
1884 housing programs administered by the department of community and human services,
1885 including, but not limited to: transit-oriented development; operating, rental assistance
1886 program, and services; health through housing; the regional affordable housing program;
1887 HOME Investment Partnership Program; and housing programs supported by document
1888 recording fees, short-term lodging revenues, and HOME American Rescue Plan revenue.
1889 Further, those policies and priorities shall inform the administration of procurement
1890 processes, the selection process of awardees, and the distribution of moneys.

1891 Development of the briefing shall be done in consultation with council policy
1892 staff, housing providers, and other external partners. The briefing should include a plan
1893 for the executive to regularly transmit legislation proposing new or amended housing
1894 funding policies.

1895 The briefing should consider the following objectives in development of policies
1896 and priorities:

1897 A. Homelessness and extremely low-income housing, which are projects that
1898 expand the number of permanently supportive housing units, particularly for chronically
1899 homeless households;

1900 B. Providing a mix of affordable rental housing, which are projects that serve a
1901 range of households, family sizes to promote housing opportunity and choice throughout
1902 the county;

1903 C. Equitable community driven affordable housing development, which are
1904 projects that mitigate displacement pressures and ensure that historically marginalized
1905 communities have access to affordable housing investments, including projects with
1906 community-serving ground floor uses, including childcare, early learning facilities,
1907 eldercare, or care for individuals with disabilities, and projects with sponsors who have
1908 the experience to effectively address the needs of underserved communities including
1909 communities recently displaced or at high risk of displacement, and other communities
1910 historically excluded from equitable access to housing;

1911 D. Acquisition and preservation, which are acquisition of land and buildings to
1912 promote community ownership, and preservation of existing affordable housing;

1913 E. Transit-oriented development, which is projects that promote the geographic
1914 distribution of transit-oriented development funding;

1915 F. Homeownership development, which is projects that expand the capacity of
1916 homeownership opportunities to King County residents; and

1917 G. Labor standards, which are projects that utilize best practices and advance
1918 strong labor standards in construction and operations, and that support inflationary
1919 increases for human service providers.

1920 The executive should brief the health, housing, and human services committee, or
1921 its successor, by June 25, 2025.

1945 through analysis of any policy and enforcement gaps. The division should furnish any
1946 records or data as requested by the consultant.

1947 B. The flow control analysis and enforcement report shall include, but not be
1948 limited to:

1949 1. An inventory and descriptions of existing flow control methods applicable to
1950 C&D materials. The flow control methods shall include, but not be limited to, flow
1951 control methods used by the federal government, state government, King County, and
1952 cities participating in the county's regional solid waste system through interlocal
1953 agreement;

1954 2. A summary of enforcement efforts undertaken by the county related to its
1955 flow control methods for C&D materials;

1956 3. Findings from the evaluation of flow control compliance for C&D materials;
1957 and

1958 4. Recommended actions and policies the county could take to improve flow
1959 control compliance for C&D materials.

1960 The executive should electronically file the flow control analysis and enforcement
1961 report and a motion required by this proviso by December 15, 2025, with the clerk of the
1962 council, who shall retain an electronic copy and provide an electronic copy to all
1963 councilmembers, the council chief of staff, and the lead staff for the transportation,
1964 economy, and environment committee or its successor.

1965 P2 PROVIDED FURTHER THAT:

1966 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1967 executive transmits an organics system mapping and policy report and a motion that

1968 should acknowledge receipt of the organics system mapping and policy report, and a
1969 motion acknowledging receipt of the organics system mapping and policy report is
1970 passed by the council. The motion should reference the subject matter, the proviso's
1971 ordinance, ordinance section, and proviso number in both the title and body of the
1972 motion.

1973 To further the council's understanding, in support of the county's zero waste goal,
1974 the organics system mapping and policy report should include information regarding the
1975 flow of organic materials in the county's regional solid waste system, identification of
1976 regulatory and compliance gaps in the system, and recommended policy and program
1977 changes to make further progress toward the zero waste and other solid waste system
1978 goals.

1979 The organics system mapping and policy report shall include, but not be limited
1980 to:

1981 A. A comprehensive analysis that maps or otherwise depicts or describes the
1982 various ways organic materials flow through the county's solid waste system. The
1983 analysis shall:

1984 1. Identify the different types of generators of organic materials that exist in the
1985 system and the applicable regulations regarding collection and management of organics
1986 for each generator type. This part of the analysis shall include all relevant federal, state,
1987 county, and city regulations concerning organics collection and management and take
1988 into account the city-by-city differences in collection contracts and city codes. The party
1989 responsible for enforcement of each regulation shall also be identified;

1990 2. List all known entities that provide collection or management services for
1991 organic materials generated in the county's regional solid waste system. For each entity
1992 or type of entity, the report shall also identify all applicable federal, state, county, and
1993 city regulations regarding the collection or management of organics, as well as the
1994 regulations that pertain to flow control and in support of diversion of organics to other
1995 uses besides landfilling. The regulations may include, but are not limited to, source
1996 separation of organics, quality assurance standards for organic materials contained in city
1997 contracts or city codes, and minimization of contamination. The entities providing
1998 collection or management entities may include, but are not limited to, composting
1999 facilities, anaerobic digestion facilities, haulers, and self-haulers.

2000 3. Identify the party responsible for enforcement of each regulation identified in
2001 subsection 2 shall include any known performance data for each entity that illustrates the
2002 solid waste system's success at diverting organics from being landfilled, such as the
2003 facility's residual rate, which refers to the proportion of materials that is disposed due to
2004 contamination or other reasons;

2005 4. Identify any areas in the system where significant leakage of organic
2006 materials may be occurring. For the purposes of this proviso, "leakage" refers to organic
2007 materials not being managed in accordance with existing applicable regulations either by
2008 intention or accident. For example, if a city contract directs all organic materials
2009 collected within its jurisdiction to a designated facility, leakage in this example could be
2010 organic materials that are taken to a different facility. That section of the analysis shall
2011 also include the potential ways in which the applicable regulatory entities would know or
2012 find out about possible instances of leakage;

2036 The maximum number of FTEs for airport shall be: 71.0

2037 SECTION 111. AIRPORT CONSTRUCTION TRANSFER - From the airport

2038 fund there is hereby appropriated to:

2039 Airport construction transfer \$19,602,000

2040 SECTION 112. RADIO COMMUNICATION SERVICES - From the radio

2041 communications services operating fund there is hereby appropriated to:

2042 Radio communication services \$5,245,000

2043 The maximum number of FTEs for radio communication services shall be: 9.0

2044 SECTION 113. I-NET OPERATIONS - From the institutional network operating

2045 fund there is hereby appropriated to:

2046 I-Net operations \$4,171,000

2047 The maximum number of FTEs for I-Net operations shall be: 3.0

2048 SECTION 114. WASTEWATER TREATMENT - From the water quality

2049 operating fund there is hereby appropriated to:

2050 Wastewater treatment \$223,846,000

2051 The maximum number of FTEs for wastewater treatment shall be: 946.0

2052 SECTION 115. TRANSIT - From the public transportation operating fund there

2053 is hereby appropriated to:

2054 Transit \$1,432,131,000

2055 The maximum number of FTEs for transit shall be: 6,164.0

2056 ERI EXPENDITURE RESTRICTION:

2057 Of this appropriation, \$500,000 shall be expended or encumbered solely to staff,

2058 operate, and maintain the existing portable public restrooms at the Aurora Village transit

2059 center and the Burien transit center, including to provide a modified security model that
2060 is different from and less costly than the current 24/7 dedicated security model.

2061 P1 PROVIDED THAT:

2062 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2063 executive provides a briefing to the budget and fiscal management committee or its
2064 successor on the Metro transit department's 2028-2029 biennium total reserve levels,
2065 defined as the sum of the individual reserves and designations in the reserves category of
2066 the public transportation fund, which are expected to be below the level required in the
2067 fund management policies for the public transportation fund in Ordinance 18321. The
2068 briefing shall include, but not be limited to, the following:

2069 A. Potential impacts to the Metro transit department's operating budget,
2070 including, but not limited to, transit service, staffing, or operating procedures;

2071 B. Potential actions that could result in increased revenue to support the Metro
2072 transit department's operating or capital budgets, including, but not limited to, actions to
2073 increase adult fare ridership, actions to increase transit farebox revenues, or actions to
2074 increase grant funding or support from partner jurisdictions or partner agencies;

2075 C. Potential impacts to the Metro transit department's infrastructure capital or
2076 revenue fleet budgets, including, but not limited to, reducing, reprioritizing, modifying,
2077 or delaying planned capital investments or planned fleet purchases; and

2078 D. Potential requests for additional revenue support for the Metro transit
2079 department.

2080 The executive should provide the briefing required by this by June 19, 2025.

2081 P2 PROVIDED FURTHER THAT:

2082 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2083 executive transmits a maximizing climate benefits through transit report.

2084 A. The King County 2020 strategic climate action plan, which was adopted
2085 through Motion 15866, identifies several strategies to reduce transportation-related
2086 greenhouse gas emissions, including by increasing use of transit and by reducing
2087 emissions from county-owned vehicles. Ordinance 19052, which the council passed in
2088 2020, set the goal that the Metro transit department would transition to a fully zero-
2089 emission revenue transit fleet by 2035. The Metro transit department was asked to
2090 identify the potential tradeoffs between expanding service to increase transit ridership
2091 and investing in the fleet and capital expenditures necessary to transition to a zero-
2092 emission fleet. That report, which was submitted to the council in late 2020, indicated
2093 that the tradeoff between service and capital to achieve the goal of reducing greenhouse
2094 gas emissions would depend on the costs to acquire and operate battery electric buses,
2095 specifically that, if costs remain steady over time, the additional cost of acquiring and
2096 operating a zero-emission fleet would be equivalent to providing two hundred thirty-
2097 seven thousand annual service hours over a nineteen-year period, but, if costs decrease
2098 with advances in technology, the lifecycle and societal costs of zero-emission and diesel
2099 hybrid buses would be roughly equivalent over the same nineteen-year period. Since that
2100 time, the Metro transit department has moved forward with the transition to a zero-
2101 emission fleet, consistent with the goal adopted through Ordinance 19052, receiving
2102 appropriation authority of more than \$250,000,000 in the 2023-2024 biennium and
2103 requesting appropriation authority of nearly \$500,000,000 for 2025 to continue with the
2104 fleet purchases and bus base development and conversion necessary to achieve a fully

2105 zero-emission fleet by 2035. In June 2024, the King County auditor published a report
2106 that noted that the Metro transit department faces significant risks in the transition to a
2107 fully zero-emission fleet, including the loss of domestic bus manufacturers, technology
2108 limitations, sufficient electricity supply in the future, and lagging battery electric bus
2109 performance. As the Metro transit department has been working to convert to a zero-
2110 emission fleet, it has also been working to recover from the pandemic by rebuilding
2111 operational capacity and recovering ridership. As of August 2024, the Metro transit
2112 department is operating approximately eighty-seven percent of prepandemic service
2113 levels for approximately sixty-four percent of prepandemic weekday ridership. The
2114 combination of the pandemic's impacts on transit service and ridership, as well as the
2115 technological challenges involved in moving to a zero-emission revenue bus fleet, make
2116 it imperative to reevaluate the optimal balance between strategies to achieve King
2117 County's climate goal of reducing transportation-related greenhouse gas emissions
2118 through the public transportation system.

2119 B. The maximizing climate benefits through transit report required by this
2120 proviso shall include, but not be limited to:

2121 1. A timeline and anticipated annual costs for the planned fleet purchases, base
2122 conversions, and other capital investments necessary to achieve a fully zero-emission
2123 revenue bus fleet;

2124 2. An update covering the years 2025 through 2045 to the cost projections
2125 developed for the September 30, 2020, Zero-Emission Battery Bus Preliminary
2126 Implementation Plan, 2020-RPT0142, which compared the cost of a zero-emission fleet
2127 to continuing the Metro transit department's current fleet practices, and which indicated

2128 that, in a moderate case that included social benefits, battery-electric buses would be
2129 forty-two percent more expensive than diesel hybrid buses, for a total cost change of
2130 \$574,000,000 or approximately 237,000 annual service hours over nineteen years; and

2131 3. Information on the Metro transit department's coordination with the King
2132 County climate office on the development of the 2025 update to the strategic climate
2133 action plan to update the analysis in that plan about the contributions of transportation to
2134 greenhouse gas emissions, including the health impacts of greenhouse gas emissions from
2135 transit compared with increased ridership on transit, as well as the strategies that could be
2136 implemented to reduce these emissions.

2137 The executive should electronically file the report required by this proviso by
2138 August 28, 2025, with the clerk of the council, who shall retain an electronic copy and
2139 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
2140 staff for the transportation, economy, and environment committee or its successor.

2141 P3 PROVIDED FURTHER THAT:

2142 Of this appropriation, \$50,000 shall not be expended or encumbered until the
2143 executive transmits an Access paratransit service update report. The report shall include,
2144 but not be limited, to:

2145 A. The contractor's compliance with contract terms;

2146 B. Performance metrics and trends for 2024, including, but not limited to:

2147 1. On-time performance;

2148 2. Pickup window, including early pickups, late pickups, and excessively late

2149 pickups, as defined in the existing Access paratransit service contract with MV

2150 Transportation;

- 2151 3. Missed trips;
- 2152 4. Drop-off window, including early drop-offs and late drop-offs;
- 2153 5. Onboard time and excessively long trips; and
- 2154 6. Will call;
- 2155 C. Areas of deficiency or improvement during 2024; and
- 2156 D. Potential service improvements or innovations, including information about
- 2157 the costs to implement these improvements or innovations.

2158 The executive should electronically file the report required by this proviso August

2159 31, 2025, with the clerk of the council, who shall retain an electronic copy and provide an

2160 electronic copy to all councilmembers, the council chief of staff, and the lead staff for the

2161 transportation, economy, and environment committee or its successor.

2162 P4 PROVIDED FURTHER THAT:

2163 Of this appropriation, \$50,000 shall not be expended or encumbered until the

2164 executive transmits a vanpool update report and a motion that should acknowledge

2165 receipt of the report, and a motion acknowledging receipt of a report is passed by the

2166 council. The motion should reference the subject matter, the proviso's ordinance,

2167 ordinance section, and proviso number in both the title and body of the motion. The

2168 report shall include, but not be limited, to:

- 2169 A. The number of active vanpool groups, including, but not limited to:
- 2170 1. The number of vanpool groups that were active at the end of 2024;
- 2171 2. Estimates of the number of vanpool groups that will be active at the end of
- 2172 2025, 2026, and 2027; and

2173 3. A description of the marketing and outreach efforts the Metro transit
2174 department is undertaking to respond to changing commute patterns and to increase
2175 ridership from new markets, including, but not limited to, schools, as well as shift,
2176 hospitality, and essential worker workforces;

2177 B. The total number of vanpool vehicles owned by the Metro transit department
2178 as of the end of 2024, including, but not limited to:

2179 1. The number and type of vehicles available for service;

2180 2. The number of vehicles available to serve as loaners for vanpool groups; and

2181 3. The number of retired or surplus vehicles, or vehicles that are eligible to be
2182 retired or surplus, that remain in the inventory;

2183 C. A description of the Metro transit department's plans to acquire vehicles for
2184 the vanpool program, including, but not limited to:

2185 1. The number and type of vehicles planned for acquisition during 2025, 2026,
2186 and 2027;

2187 2. A comparison of the costs and number of models available for gas vehicles,
2188 gas-electric hybrid vehicles, and battery-electric vehicles;

2189 3. The implications of vehicle type for fares, accessibility, and at-home vehicle
2190 charging needs; and

2191 4. The potential implications of increasing numbers of battery-electric vehicles
2192 for the van grant program, established in K.C.C. 4.56.100.E., including, but not limited
2193 to, how vehicle charging needs might affect the organizations that apply to receive a
2194 retired vanpool van and how well battery-electric vehicles will be able to meet the needs
2195 of seniors and people with disabilities; and

2196 D. A description of the actions Metro transit department indicated it was going to
2197 take in its written responses to the June 2024 report by the King County auditor entitled
2198 Vanpool: Improved Monitoring Could Help Achieve Strategic Goals and Reduce
2199 Program Risk.

2200 The executive should electronically file the report and a motion required by this
2201 proviso by August 31, 2025, with the clerk of the council, who shall retain an electronic
2202 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
2203 the lead staff for the transportation, economy, and environment committee or its
2204 successor.

2205 P5 PROVIDED FURTHER THAT:

2206 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2207 executive transmits an expediting RapidRide report and a motion that should
2208 acknowledge receipt of the report, and a motion acknowledging receipt of a report is
2209 passed by the council. The motion should reference the subject matter, the proviso's
2210 ordinance, ordinance section, and proviso number in both the title and body of the
2211 motion.

2212 The report shall include, but not be limited to, the following:

2213 A. A summary of the expected timeline for planning, development, and
2214 implementation of a RapidRide line, including, but not limited to, technical analysis,
2215 design, community engagement, coordination with partners, permitting, environmental
2216 review, grant applications, property acquisition, and construction, as well as a summary
2217 of how that expected timeline compares with the Metro transit department's actual

2218 experience with RapidRide lines opened or planned for implementation between 2020
2219 and 2031;

2220 B. A description of the efforts the Metro transit department has taken to respond
2221 to the recommendations contained in the July 18, 2023, King County auditor's office
2222 audit entitled Metro Transit: Strengthening Data, Communication, and Continuous
2223 Improvement Processes Could Help Reduce Project Delays, including how the Metro
2224 transit department's responses to the audit recommendations could expedite the
2225 development of planned RapidRide lines;

2226 C. A description of any efforts the Metro transit department has taken to change
2227 its capital delivery processes based on best practices for capital delivery identified or
2228 implemented by peer agencies or based on the Metro transit department's past
2229 experiences with partner jurisdictions and agencies that own and operate the right-of-way
2230 on which RapidRide lines run; and

2231 D. Any legislation necessary to expedite Metro transit department capital
2232 delivery processes, including any legislation necessary to expedite the development of
2233 planned RapidRide lines.

2234 The executive should electronically file the report and a motion required by this
2235 proviso September 30, 2025, with the clerk of the council, who shall retain an electronic
2236 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
2237 the lead staff for the transportation, economy, and environment committee or its
2238 successor.

2239 P6 PROVIDED FURTHER THAT:

2240 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2241 executive provides a briefing to the regional transit committee or the transportation,
2242 economy, and environment committee or its successor. The briefing shall include, but not
2243 be limited to, the following:

2244 A. Information about transit safety and security incidents, including, but
2245 not limited to:

2246 1. A description of the Metro transit department's current targets for
2247 safety and security incidents, including, but not limited to, operator assaults,
2248 passenger disturbances, and other safety and security incidents on transit or at
2249 transit stops. For context, the Metro transit department's strategic plan dashboard
2250 identifies a target of zero for operator assaults, but does not identify a target for
2251 passenger disturbances or for other safety and security incidents;

2252 2. A number of safety and security incidents, by category, that occurred
2253 during the 2023-2024 biennium, including, but not limited to, operator assaults,
2254 passenger disturbances, and other safety and security incidents on transit or at
2255 transit stops;

2256 3. A listing of routes, transit stops or centers, or geographic locations,
2257 that have experienced the highest numbers of incidents by category and overall;
2258 and

2259 4. Information on the reductions in safety and security incidents the
2260 Metro transit department seeks to achieve in 2025; and

2261 B. A description of strategies that will be used, including, but not limited
2262 to, additional staff or resources that are needed for the Metro transit department to

2263 reduce the number of safety and security incidents during 2025 and to meet its
2264 safety and security targets, including, but not limited to, a description of how
2265 resources, staff, or contracted security officers will be focused on bus routes,
2266 transit stops or centers, or geographic locations.

2267 The executive should provide the briefing required by this proviso by April 30,
2268 2025.

2269 P7 PROVIDED FURTHER THAT:

2270 Of this appropriation, \$50,000 shall not be expended or encumbered until the
2271 executive transmits a Vashon Island signage and wayfinding report.

2272 A. The Metro transit department's marine division provides water taxi service on
2273 two routes: between downtown Seattle and West Seattle and between downtown Seattle
2274 and Vashon Island. Because the water taxi vessels do not accommodate automobiles,
2275 passengers need convenient mobility options at each end of their water taxi trip. In
2276 downtown Seattle, there are many mobility options, including multiple transit routes. In
2277 West Seattle, the Metro transit department operates two dial-a-ride-transit ("DART")
2278 routes to help passengers travel between the water taxi terminal and key local
2279 destinations. On Vashon Island, the Metro transit department operates two bus routes
2280 that serve key destinations on the island and that may also be flagged down anywhere
2281 along the route where there are no regularly posted stops and it is safe to stop. Transit
2282 service on Vashon Island to and from the water taxi terminal and key destinations,
2283 including, but not limited to, Vashon Town Center, Maury Island, the west side of
2284 Vashon Island, and the south end of Vashon Island, is not as frequent or extensive as the
2285 transit service provided in West Seattle. It is important that passengers traveling to and

2286 from the Vashon Island water taxi terminal have convenient mobility options during the
2287 weekday morning and evening peak commute hours, particularly on Wednesdays,
2288 Thursdays, and Fridays. For the 2026-2027 biennium, the Metro transit department is
2289 already committed to community engagement and planning to inform the Seattle/Vashon
2290 Island service restructure, as outlined in the Service Recovery Plan approved by
2291 Ordinance 19581. That service restructure will include a report sent to the King County
2292 council with information about options to add flexible mobility services, including, but
2293 not limited to, DART service, Metro Flex service, and additional community van service,
2294 and options to align service on existing bus routes 118 and 119 to coordinate with water
2295 taxi sailings. Engagement and planning for that report is planned to start in 2025, with
2296 the report expected in the 2026-2027 biennium.

2297 B. The Vashon Island signage and wayfinding report required by this proviso
2298 shall include, but not be limited to, options to configure destination signage on the buses
2299 assigned to these routes to indicate that the routes serve the Vashon Island water taxi
2300 terminal and to add signage or other wayfinding materials at the water taxi terminal to
2301 direct passengers to the buses.

2302 The executive should electronically file the report required by this proviso by
2303 September 30, 2025, with the clerk of the council, who shall retain an electronic copy and
2304 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
2305 staff for the transportation, economy, and environment committee or its successor.

2306 SECTION 116. SAFETY AND CLAIMS MANAGEMENT - From the self
2307 insurance reserve fund there is hereby appropriated to:

2308 Safety and claims management \$61,616,000

2309 The maximum number of FTEs for safety and claims management shall be: 50.0

2310 SECTION 117. FINANCE AND BUSINESS OPERATIONS - From the

2311 financial management services fund there is hereby appropriated to:

2312 Finance and business operations \$39,642,000

2313 The maximum number of FTEs for finance and business operations shall be: 179.0

2314 SECTION 118. GEOGRAPHIC INFORMATION SYSTEMS - From the

2315 geographic information systems fund there is hereby appropriated to:

2316 Geographic information systems \$9,122,000

2317 The maximum number of FTEs for geographic information systems shall be: 21.0

2318 SECTION 119. BUSINESS RESOURCE CENTER - From the business resource

2319 center fund there is hereby appropriated to:

2320 Business resource center \$40,827,000

2321 The maximum number of FTEs for business resource center shall be: 69.0

2322 SECTION 120. EMPLOYEE BENEFITS - From the employee benefits program

2323 fund there is hereby appropriated to:

2324 Employee benefits \$393,669,000

2325 The maximum number of FTEs for employee benefits shall be: 20.0

2326 SECTION 121. FACILITIES MANAGEMENT INTERNAL SERVICE - From

2327 the facilities management fund there is hereby appropriated to:

2328 Facilities management internal service \$113,941,000

2329 The maximum number of FTEs for facilities management internal service

2330 shall be: 352.5

2331 ER1 EXPENDITURE RESTRICTION:

2332 Of this appropriation, \$20,000 shall be expended or encumbered solely to provide
2333 free menstrual hygiene products in all restrooms located in county-owned facilities. For
2334 purposes of this expenditure restriction, "county-owned facilities" include facilities
2335 managed by the facilities management division.

2336 P1 PROVIDED THAT:

2337 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2338 executive transmits a King County civic campus initiative options logistics report.

2339 The report shall include, but not be limited to, a study of viable civic campus
2340 initiative implementation options. For each implementation option identified, analysis
2341 and associated findings shall be provided on logistical considerations including, but not
2342 limited to, the following:

2343 A. Estimated total project cost and identification of potential funding source or
2344 sources;

2345 B. Estimated project timeline, both overall timing and by project phase;

2346 C. Proposed project governance and advisory structure;

2347 D. Potential zoning and regulatory considerations for project implementation;

2348 E. Potential impacts and actions to mitigate disruption to government operations
2349 during project implementation;

2350 F. Potential impacts and plans to promote public accessibility to government
2351 facilities during and after project implementation;

2352 G. Potential neighborhood impacts from project construction and strategies to
2353 support impacted neighborhood residents and businesses during project implementation;
2354 and

2355 H. Potential uses for surplus or underutilized county-owned property, facilities,
2356 or both, after project implementation.

2357 The executive should electronically file the report by December 1, 2025, with the
2358 clerk of the council, who shall retain an electronic copy and provide an electronic copy to
2359 all councilmembers, the council chief of staff, and the lead staff for the government
2360 accountability and oversight committee or its successor.

2361 SECTION 122. OFFICE OF RISK MANAGEMENT SERVICES - From the risk
2362 management fund there is hereby appropriated to:

2363 Office of risk management services \$74,172,000

2364 The maximum number of FTEs for office of risk management services shall be: 29.5

2365 SECTION 123. KING COUNTY INFORMATION TECHNOLOGY SERVICES

2366 - From the department of information technology operating fund there is hereby
2367 appropriated to:

2368 King County information technology services \$156,910,000

2369 The maximum number of FTEs for King County information technology services
2370 shall be: 393.0

2371 SECTION 124. ELECTRIC VEHICLE CHARGING INFRASTRUCTURE -

2372 From the electric vehicle charge infrastructure fund there is hereby appropriated to:

2373 Electric vehicle charging infrastructure \$1,240,000

2374 SECTION 125. FLEET MANAGEMENT EQUIPMENT - From the fleet

2375 services equipment rental and revolving fund there is hereby appropriated to:

2376 Fleet management equipment \$66,561,000

2377 The maximum number of FTEs for fleet management equipment shall be: 80.0

2401 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds
 2402 are sold, but only if an intent to reimburse motion has been approved by the executive
 2403 finance committee before expenditure.

2404 The two primary prioritization processes that provided input to the 2025-2030
 2405 Roads Capital Improvement Program are the Bridge Priority Process, published in the
 2406 Annual Bridge Report dated August 2024, and the Transportation Needs Report dated
 2407 July 2020.

2408 From the several capital improvement project funds there are hereby appropriated
 2409 and authorized to be disbursed the following amounts for the specific projects identified
 2410 in Attachment A to this ordinance.

2411	Fund	Fund Name	2025
2412	3151	CONSERVATION FUTURES	\$128,960,282
2413	3160	PARKS, RECREATION AND OPEN SPACE	\$11,641,772
2414	3230	DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL	\$1,409,559
2415	3250	DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY	
2416		CAPITAL	\$9,053,900
2417	3280	GENERAL FUND TECHNOLOGY CAPITAL	\$2,014,197
2418	3292	SURFACE WATER MANAGEMENT CONSTRUCTION	\$17,903,670
2419	3310	LONG TERM LEASES	\$39,121,370
2420	3380	AIRPORT CAPITAL	\$219,589,790
2421	3421	MAJOR MAINTENANCE RESERVE	\$5,762,632
2422	3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$0
2423	3581	PARKS CAPITAL	\$86,144,100

2424	3611	WATER QUALITY CONSTRUCTION	\$359,207,901
2425	3641	PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	\$670,234,148
2426	3642	TRANSIT REVENUE FLEET CAPITAL	\$8,163,849
2427	3673	CRITICAL AREAS MITIGATION	\$17,881,000
2428	3681	REAL ESTATE EXCISE TAX, NUMBER 1	\$6,244,807
2429	3682	REAL ESTATE EXCISE TAX, NUMBER 2	\$6,591,386
2430	3691	TRANSFER OF DEVELOPMENT RIGHTS BANK	\$2,136,150
2431	3740	HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020	
2432		PROPOSITION 1 OTHER REVENUE SOURCES	\$5,000,000
2433	3750	HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020	
2434		PROPOSITION 1	\$121,490,636
2435	3760	UNINCORPORATED KING COUNTY CAPITAL	\$5,103,500
2436	3781	DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	\$6,953,000
2437	3791	HMC/MEI 2000 PROJECTS	(\$24,750,000)
2438	3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY	\$6,500,000
2439	3850	RENTON MAINTENANCE FACILITY	\$691,000
2440	3855	COUNTY ROAD MAJOR MAINTENANCE	\$19,412,481
2441	3865	COUNTY ROAD CONSTRUCTION	\$5,090,941
2442	3901	SOLID WASTE CONSTRUCTION	\$10,674,931
2443	3910	LANDFILL RESERVE	\$142,153,966
2444	3951	BUILDING REPAIR AND REPLACEMENT	\$53,725,295
2445		TOTAL CAPITAL IMPROVEMENT PROGRAM	\$1,944,106,263
2446		ER1 EXPENDITURE RESTRICTION:	

2447 Of the appropriation to the parks capital fund 3581, \$75,000 shall be expended or
2448 encumbered solely for a study on connecting the interurban trail at the border of King
2449 County and Snohomish County.

2450 SECTION 131. Effect of proviso or expenditure restriction veto. It is hereby
2451 declared to be the legislative intent of the council that a veto of any proviso or
2452 expenditure restriction that conditions the expenditure of a stated dollar amount or the use
2453 of FTE authority upon the performance of a specific action by an agency shall thereby
2454 reduce the appropriation authority to that agency by the stated dollar or FTE amount.

2455 SECTION 132. If any provision of this ordinance or its application to any person

2456 or circumstance is held invalid, the remainder of the ordinance or the application of the
2457 provision to other persons or circumstances is not affected.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

ATTEST:

APPROVED this ____ day of _____, _____.

Attachments: A. Capital Improvement Program Dated November 14, 2024

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 19, 2024

2025 Annual - Council Adopted

Project Number	Project Name Class Code	Tech It Adj Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
3151 CONSERVATION FUTURES SUBFUND									
1047150	Conservation Futures Finance Fund Charges STANDALONE		50,000	-	-	-	-	-	50,000
1047152	Conservation Futures Program Support STANDALONE		1,025,897	-	-	-	-	-	1,025,897
1047220	Conservation Futures Land Conservation Initiative Support STANDALONE		219,134	-	-	-	-	-	219,134
1116264	Conservation Futures Parent Project STANDALONE		(216,798)	104,925,391	106,321,777	107,668,517	109,021,294	-	427,720,181
1134983	Conservation Futures Debt Service Payments STANDALONE		11,534,444	-	-	-	-	-	11,534,444
1145695	Non Profit - SHADOW Shadow Lake Nature Preserve 25 STANDALONE		170,400	-	-	-	-	-	170,400
1145698	Public Utility - Tacoma Water Upper Green River Property Acquisition 25 STANDALONE		447,750	-	-	-	-	-	447,750
1145701	Non Profit - WAKULIMA Wakulima Farm (Match Waiver) STANDALONE		500,000	-	-	-	-	-	500,000
1145704	King County - Griffin Creek Natural Area 25 STANDALONE		836,175	-	-	-	-	-	836,175
1145709	King County - Union Hill Forest 25 STANDALONE		4,331,250	-	-	-	-	-	4,331,250
1145711	King County - Bear Creek Basin Protection 25 STANDALONE		100,000	-	-	-	-	-	100,000
1145717	King County - Cedar River Basin Conservation 25 STANDALONE		307,456	-	-	-	-	-	307,456
1145718	King County - Cougar Mountain Additions 25 STANDALONE		500,000	-	-	-	-	-	500,000
1145719	King County - East Fork Issaquah Creek Restore 25 STANDALONE		50,000	-	-	-	-	-	50,000
1145722	King County - Issaquah Creek Basin Conservation 25 STANDALONE		50,000	-	-	-	-	-	50,000
1145730	King County - Green River Gorge, Fish Lake 25 STANDALONE		500,000	-	-	-	-	-	500,000
1145734	King County - Frog Holler Forest Additions 25 STANDALONE		768,750	-	-	-	-	-	768,750

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 19, 2024

2025 Annual - Council Adopted

Project Number	Project Name Class Code	Tech It		2025	2026	2027	2028	2029	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	Planned \$	Planned \$	Planned \$	Planned \$	Planned \$	
1145735	King County - Maury Island Additions 25 STANDALONE			548,250	-	-	-	-	-	548,250
1145737	King County - Vashon Creeks and Estuaries 25 STANDALONE			1,845,000	-	-	-	-	-	1,845,000
1145739	King County - Protecting Farmland: Snoqualmie APD and Vicinity Farms 25 STANDALONE			500,000	-	-	-	-	-	500,000
1146210	Conservation Futures Parent 2025 Bond STANDALONE			25,000,000	-	-	-	-	-	25,000,000
1147370	King County - Keevie Lake 25 STANDALONE			1,733,363	-	-	-	-	-	1,733,363
1147973	Auburn - Downtown Auburn Open Space Acquisition 25 (Match Waiver) STANDALONE			700,000	-	-	-	-	-	700,000
1147974	Bellevue - West Lake Sammamish Open Space 25 STANDALONE			1,597,500	-	-	-	-	-	1,597,500
1147976	Covington - Covington Community Park Expansion 25 STANDALONE			99,000	-	-	-	-	-	99,000
1147977	Des Moines - Wooton Park Native Vegetation Preservation 25 STANDALONE			159,750	-	-	-	-	-	159,750
1147978	Kenmore - Lake Pointe Conservation Area Acquisitions 25 STANDALONE			25,000	-	-	-	-	-	25,000
1147979	Kenmore - 76th Avenue Property Acquisition 25 STANDALONE			25,000	-	-	-	-	-	25,000
1147980	Seattle - Beacon Hill / Mount Baker Urban Villages 25 (Match Waiver) STANDALONE			25,000	-	-	-	-	-	25,000
1147981	Seattle - Westwood-Highland Park Gap Acquisition 25 (Match Waiver) STANDALONE			25,000	-	-	-	-	-	25,000
1147986	Shoreline - Hillwood Park West Acquisition 25 STANDALONE			25,000	-	-	-	-	-	25,000
1147987	Shoreline - South Ronald Bog Park Acquisition 25 STANDALONE			416,250	-	-	-	-	-	416,250
1147988	Tukwila - South 131st Place Drainage improvements 25 STANDALONE			706,875	-	-	-	-	-	706,875
1147989	Non Profit - Nurturing Roots Empowering Communities 25 (Match Waiver)			573,500	-	-	-	-	-	573,500

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 19, 2024

2025 Annual - Council Adopted

Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
1147991	STANDALONE Non Profit - Watershed Community Development Bend Live/Work 25 (Match Waiver) STANDALONE			3,973,000	-	-	-	-	-	3,973,000
1147992	STANDALONE Park District - Fall City Metropolitan Open Space Acquisition 25 STANDALONE			3,015,000	-	-	-	-	-	3,015,000
1147993	STANDALONE Non Profit - Vashon Maury Island Trust Tahlequah Creek 25 STANDALONE			19,500	-	-	-	-	-	19,500
1148000	STANDALONE King County - Ames Lake Forest Phase 1 25 STANDALONE			50,000	-	-	-	-	-	50,000
1148001	STANDALONE King County - Lake Alice Forest 25 STANDALONE			95,350	-	-	-	-	-	95,350
1148002	STANDALONE King County - Rattlesnake Mountain Scenic Area Adds 25 STANDALONE			1,000,500	-	-	-	-	-	1,000,500
1148003	STANDALONE King County - Rutherford Slough 25 STANDALONE			618,750	-	-	-	-	-	618,750
1148004	STANDALONE King County - Snoqualmie Corridor Enhancement 25 STANDALONE			1,627,500	-	-	-	-	-	1,627,500
1148005	STANDALONE King County - Skykomish Miller River Conservation 25 STANDALONE			882,500	-	-	-	-	-	882,500
1148006	STANDALONE King County - Tanner Landing Addition 25 STANDALONE			368,250	-	-	-	-	-	368,250
1148007	STANDALONE King County - Upper Snoqualmie Conservation 25 STANDALONE			300,000	-	-	-	-	-	300,000
1148008	STANDALONE King County - Cascade Mountain Gateway Project 25 STANDALONE			942,000	-	-	-	-	-	942,000
1148009	STANDALONE King County - Cemetery Pond 25 STANDALONE			500,000	-	-	-	-	-	500,000
1148020	STANDALONE King County - Lake Desire Natural Area Additions 25 STANDALONE			429,750	-	-	-	-	-	429,750
1148021	STANDALONE King County - Skyway Stormwater Opportunity Fund 25 STANDALONE			22,500	-	-	-	-	-	22,500
1148023	STANDALONE King County - Fell Hill Open Space 25 STANDALONE			1,133,363	-	-	-	-	-	1,133,363
1148024	STANDALONE King County - Mitigation Reserves Program-Green River Service Area 25			500,000	-	-	-	-	-	500,000

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025		2026	2027	2028	2029	2030	Total 6-Year Budget \$
				Planned	Planned	Planned	Planned	Planned	Planned		
				Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$		
	-- STANDALONE										
1148025	King County - Shadow Lake NA & Sweeney Pond Additions 25 STANDALONE			1,031,250	-	-	-	-	-	-	1,031,250
1148026	King County - Soos Jenking 25 STANDALONE			500,000	-	-	-	-	-	-	500,000
1148027	King County - Five Mile Park, South County Ballfields & Spider Lake 25 STANDALONE			375,000	-	-	-	-	-	-	375,000
1148028	King County - Vashon Marine Shoreline 25 STANDALONE			500,000	-	-	-	-	-	-	500,000
1148029	Auburn - Downtown Auburn Open Space Acquisition SSC (Match Waiver) STANDALONE			250,000	-	-	-	-	-	-	250,000
1148030	Bellevue - Site Stabilization Cost STANDALONE			525,000	-	-	-	-	-	-	525,000
1148031	Des Moines - Wooton Park Native Vegetation Preservation SSC STANDALONE			15,000	-	-	-	-	-	-	15,000
1148032	King County - Kenmore Lake Pointe Conservation Area Acquisition SSC STANDALONE			126,375	-	-	-	-	-	-	126,375
1148033	Shoreline - Site Stabilization Costs STANDALONE			1,102,500	-	-	-	-	-	-	1,102,500
1148035	Tukwila - South 131st PI Drainage Improvements SSC STANDALONE			37,500	-	-	-	-	-	-	37,500
1148038	Non Profit - Nurturing Roots Empowering Communities SSC (Match Waiver) STANDALONE			30,000	-	-	-	-	-	-	30,000
1148040	Non Profit - Watershed Community Develop Bend Live/Work SSC (Match Waiver) STANDALONE			35,000	-	-	-	-	-	-	35,000
1148041	Non Profit - SHADOW Bog Habitat Buffer SSC STANDALONE			9,600	-	-	-	-	-	-	9,600
1148042	King County - DNRP Site Stabilization Costs STANDALONE			3,766,148	-	-	-	-	-	-	3,766,148
1148073	Conservation Futures Parent 2026 Bond STANDALONE			50,000,000	-	-	-	-	-	-	50,000,000
3151 - CONSERVATION FUTURES SUBFUND				128,960,282	104,925,391	106,321,777	107,668,517	109,021,294	-	-	556,897,261

3160 PARKS RECREATION AND OPEN SPACE

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1039583	Auditor Capital Project Oversight -	6,886	-	-	-	-	-	6,886

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
	Fund 3160 ADMIN									
1039611	Parks Facility Rehabilitation Program PROGRAMMATIC			(125,710)	-	-	-	-	-	(125,710)
1129678	Grant Contingency - Fund 3160 ADMIN			1,000,000	500,000	500,000	500,000	500,000	-	3,000,000
1139082	Parks Infrastructure Rehabilitation Program PROGRAMMATIC			8,210,596	1,000,000	1,900,000	1,000,000	1,900,000	-	14,010,596
1143753	Parks Fish Passage Program Parent Project PROGRAMMATIC			2,550,000	500,000	500,000	500,000	500,000	-	4,550,000
3160 - PARKS RECREATION AND OPEN SPACE				11,641,772	2,000,000	2,900,000	2,000,000	2,900,000	-	21,441,772

3230 DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL

Project Number	Project Name Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1134305	DPH Envision Cloud STANDALONE		✓	1,409,559	-	-	-	-	-	1,409,559
3230 - DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY				1,409,559	-	-	-	-	-	1,409,559

3250 DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL

Project Number	Project Name Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1147951	DES BRC EBS Application Upgrade STANDALONE		✓	9,053,900	-	-	-	-	-	9,053,900
3250 - DEPARTMENT OF EXECUTIVE SERVICES				9,053,900	-	-	-	-	-	9,053,900

3280 GENERAL FUND TECHNOLOGY CAPITAL

Project Number	Project Name Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1144346	Department of Judicial Administration Data Warehouse STANDALONE		✓	892,433	-	-	-	-	-	892,433
1148394	KCSO Computer Aided Dispatch System Replacement STANDALONE		✓	1,121,764	-	-	-	-	-	1,121,764
3280 - GENERAL FUND TECHNOLOGY CAPITAL				2,014,197	-	-	-	-	-	2,014,197

3292 SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND

Project Number	Project Name Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1034167	WRIA 7 Ecosystem Restoration Program (OLD) PROGRAMMATIC		✓	62,723	-	-	-	-	-	62,723
1048125	Stormwater Public Safety and Property Program PROGRAMMATIC		✓	(1,928,749)	-	-	-	-	-	(1,928,749)
1111168	Auditor Capital Project Oversight ADMIN			433	-	-	-	-	-	433

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1129371	Stormwater General Planning Program PROGRAMMATIC	✓		(72,815)	-	-	-	-	-	(72,815)
1129378	Stormwater Grant Contingency STANDALONE			1,372,323	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	18,872,323
1129379	Stormwater Feasibility Studies Program PROGRAMMATIC			30,000	30,900	31,827	32,782	33,765	34,778	194,052
1129383	Natural Drainage & Flood Program PROGRAMMATIC	✓		(850,000)	-	-	-	-	-	(850,000)
1129385	Water Quality Program PROGRAMMATIC			760,000	782,800	806,284	830,473	855,387	881,049	4,915,993
1129388	Stormwater Asset Preservation Program PROGRAMMATIC	✓		2,335,300	2,405,359	2,477,520	2,551,845	2,628,401	2,707,253	15,105,678
1129460	Ecological Restoration Grant Contingency STANDALONE			-	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
1129498	Water Quality May Creek Tributary 291A Cemetery STANDALONE	✓		400,000	412,000	424,360	437,091	450,204	463,710	2,587,365
1131079	Natural Drainage & Flood Horseshoe Lake Flood Reduction STANDALONE	✓		8,500	-	-	-	-	-	8,500
1132786	Lones Levee Setback STANDALONE	✓		(500,322)	-	-	-	-	-	(500,322)
1133842	Fall City Restoration STANDALONE			100,000	103,000	-	-	-	-	203,000
1133946	WSWCA DR0586 RETROFIT WHITE CENTER PONDS STANDALONE	✓		500,000	515,000	530,450	-	-	-	1,545,450
1135075	Fish Passage Program PROGRAMMATIC			2,568,000	2,645,040	2,724,391	2,806,123	2,890,307	2,977,016	16,610,877
1138813	Water Resource Inventory Area (WRIA) 9 Restoration Program PROGRAMMATIC			653,500	673,105	693,298	714,098	735,520	757,586	4,227,107
1138814	Water Resource Inventory Area (WRIA) 8 Restoration Program PROGRAMMATIC			252,500	260,075	267,877	275,913	284,190	292,716	1,633,271
1138815	Water Resource Inventory Area (WRIA) 7 Restoration Program PROGRAMMATIC	✓		(62,723)	-	-	-	-	-	(62,723)
1138817	Vashon Restoration Program PROGRAMMATIC			650,000	669,500	689,585	710,273	731,581	753,528	4,204,467

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1138818	Small Habitat Restoration Program PROGRAMMATIC			500,000	515,000	530,450	546,364	562,754	579,634	3,234,202
1138819	Adaptive Management Program PROGRAMMATIC			100,000	103,000	106,090	109,273	112,551	115,928	646,842
1138820	Recon and Site Assessment Program PROGRAMMATIC			700,000	721,000	742,630	764,909	787,856	811,492	4,527,887
1138821	Demolitions and Site Security Program PROGRAMMATIC			500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
1138822	Acquisition Opportunity Fund PROGRAMMATIC			100,000	103,000	106,090	109,273	112,551	115,928	646,842
1141893	Rutledge Johnson Restoration STANDALONE			150,000	154,500	-	-	-	-	304,500
1148255	WLER Fish Passage Grant Contingency STANDALONE			9,575,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	27,075,000
3292 - SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND				17,903,670	21,108,279	21,161,302	20,934,781	21,247,821	21,570,255	123,926,108

3310 LONG TERM LEASES

Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1039845	DES LTLF ADMIN FEE TRANSFER ADMIN	✓	1,469,440	1,536,226	1,536,226	1,629,782	1,629,782	-	7,801,456
1039895	Long Term Lease Fund Parent Project PROGRAMMATIC	✓	37,651,930	40,654,605	40,654,606	44,515,634	44,515,635	-	207,992,410
3310 - LONG TERM LEASES			39,121,370	42,190,831	42,190,832	46,145,416	46,145,417	-	215,793,866

3380 AIRPORT CAPITAL

Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1120730	Airport Facilities Repair AD AIRPORT FACILITIES REPAIR		1,650,000	-	500,000	-	500,000	250,000	2,900,000
1120731	Airport Fleet Program PROGRAMMATIC		1,500,000	-	2,000,000	-	2,000,000	1,500,000	7,000,000
1121024	CIP Oversight ADMIN		3,611	-	15,000	-	15,000	15,000	48,611
1121432	Temp Equipment Storage STANDALONE	✓	(500,000)	-	-	-	-	-	(500,000)
1129953	Airport Emergent Needs STANDALONE		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	42,000,000
1130061	AD AIRPORT GRANT CONTINGENCY		200,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	240,000,000

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Annual - Council Adopted						Total 6-Year Budget \$
				2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	
	STANDALONE									
1130186	CityWorks Additional Modules STANDALONE		✓	(382,381)	-	-	-	-	-	(382,381)
1134750	Fence and Gates Upgrade Ph2 & Ph3 & Perimeter Lighting STANDALONE		✓	(266,549)	-	-	-	-	-	(266,549)
1135085	Runway 14L-32R Rehabilitation STANDALONE			6,000,000	-	-	-	-	-	6,000,000
1139545	Airport Security Program PROGRAMMATIC			1,500,000	-	500,000	-	500,000	500,000	3,000,000
1139599	Environmental Assessments Master Plan Update (MPU) Projects STANDALONE		✓	(64,891)	-	-	-	-	-	(64,891)
1143915	Runway 14R-32L Rehabilitation & Taxiway Modifications STANDALONE			2,500,000	2,599,205	85,545,135	9,795,857	-	-	100,440,197
1143940	Possibly Fuel Farm Environmental Process and CM Services STANDALONE		✓	(500,000)	-	-	-	-	-	(500,000)
1143950	Airport Planning and Support PROGRAMMATIC			500,000	-	500,000	-	500,000	500,000	2,000,000
1148167	AD UTILITIES PROGRAM PROGRAMMATIC			650,000	-	-	-	-	-	650,000
3380 - AIRPORT CAPITAL				219,589,790	17,599,205	104,060,135	24,795,857	18,515,000	17,765,000	402,324,987

3421 MAJOR MAINTENANCE RESERVE SUBFUND

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1039756	Auditors Office Capital Project Oversight Charge ADMIN	9,586	-	-	-	-	-	9,586
1124606	Quick Response Planning Fund Level Contingency Budget PROGRAMMATIC	750,000	-	-	-	-	-	750,000
1132354	MRJC Detention Heat Exchangers STANDALONE	(37,622)	-	-	-	-	-	(37,622)
1132355	Northeast District County Wall Replacement STANDALONE	(468,256)	-	-	-	-	-	(468,256)
1132608	Yesler Building Roofing Repair DES FMD MMRF QR CONTINGENCY	(19,264)	-	-	-	-	-	(19,264)
1134412	Southwest District Court Exterior Window Replacement STANDALONE	(47,476)	-	-	-	-	-	(47,476)

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Project Number	Project Name Class Code	Tech It		2025		2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	Planned \$	Planned \$		
1134413	Northeast Fire Alarm Replacement STANDALONE			(42,518)	-	-	-	-	-	-	(42,518)
1134431	Northeast District Security System Replacement STANDALONE			(151,786)	-	-	-	-	-	-	(151,786)
1134432	KCSO Precinct 4 Camera Upgrade STANDALONE			(33,534)	-	-	-	-	-	-	(33,534)
1134433	KCSO Precinct 3 Security System Replacement STANDALONE			(38,213)	-	-	-	-	-	-	(38,213)
1134605	KCSO Precinct 4 Air System Repair STANDALONE			(7,945)	-	-	-	-	-	-	(7,945)
1137046	King County Correctional Facility Water Piping Replacement STANDALONE			(5,294,954)	-	-	-	-	-	-	(5,294,954)
1139465	Building Infrastructure Condition Survey STANDALONE			1,824,475	-	-	-	-	-	-	1,824,475
1139476	Southwest District Court Electrical System STANDALONE			(35,247)	-	-	-	-	-	-	(35,247)
1139481	Northeast District Court HVAC Improvement STANDALONE			(66,709)	-	-	-	-	-	-	(66,709)
1139493	Shoreline District Court HVAC Test and Commissioning STANDALONE			(23,420)	-	-	-	-	-	-	(23,420)
1139494	Issaquah District Court Detention Facility HVAC STANDALONE			(71,880)	-	-	-	-	-	-	(71,880)
1139495	Issaquah District Court HVAC Test and Commissioning STANDALONE			(69,022)	-	-	-	-	-	-	(69,022)
1139506	Shoreline District Court Roof Replacement STANDALONE			(468,288)	-	-	-	-	-	-	(468,288)
1139510	Black River Building Fire Alarm Upgrade STANDALONE			(39,503)	-	-	-	-	-	-	(39,503)
1142169	King County Courthouse Boiler Control Replacement STANDALONE			(93,446)	-	-	-	-	-	-	(93,446)
1143881	Countywide Elevator Equipment Assessment STANDALONE			500,000	-	-	-	-	-	-	500,000
1143884	King County Courthouse Fire Alarm Replacement STANDALONE			7,452,362	-	-	-	-	-	-	7,452,362

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Project Number	Project Name Class Code	Tech It Adj Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1147791	MRJC Smoke Dampers Replacement STANDALONE		2,235,294	-	-	-	-	-	2,235,294
3421 - MAJOR MAINTENANCE RESERVE SUBFUND			5,762,632	-	-	-	-	-	5,762,632

3522 OPEN SPACE KING COUNTY NON-BOND SUBFUND

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1047267	Open Space Grant Contingency PROGRAMMATIC	-	1,150,000	1,000,000	900,000	500,000	-	3,550,000
3522 - OPEN SPACE KING COUNTY NON-BOND		-	1,150,000	1,000,000	900,000	500,000	-	3,550,000

3581 PARKS CAPITAL

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1044590	Parks Bear Creek Waterways Acquisition STANDALONE	200,000	-	-	-	-	-	200,000
1044592	Auditor Capital Project Oversight - Fund 3581 ADMIN	41,698	-	-	-	-	-	41,698
1044596	Parks Cougar Mountain Precipice Trail Acquisition STANDALONE	1,385,750	-	-	-	-	-	1,385,750
1044912	Soos Creek Regional Trail PROGRAMMATIC	2,000,000	-	-	-	-	-	2,000,000
1112621	Lake to Sound Trail PROGRAMMATIC	3,386,242	-	-	-	-	-	3,386,242
1121443	Trailhead Development and Access PROGRAMMATIC	725,000	-	-	-	-	-	725,000
1121451	Parks Griffin Creek Natural Area Acquisition STANDALONE	278,725	-	-	-	-	-	278,725
1121497	King County Aquatic Center Program PROGRAMMATIC	1,141,019	-	-	-	-	-	1,141,019
1121498	Play Area Rehabilitation Program PROGRAMMATIC	575,000	-	-	-	-	-	575,000
1121499	Bridge and Trestle Assessment and Improvement Program PROGRAMMATIC	1,000,000	965,862	1,000,000	965,862	1,000,000	-	4,931,724
1123996	Marymoor Park Improvement Program Parent Project PROGRAMMATIC	261,201	-	-	-	-	-	261,201
1126266	Capital Planning and Administration ADMIN	1,600,000	-	-	-	-	-	1,600,000
1129673	Emergent Need Contingency - Fund	1,000,000	-	-	-	-	-	1,000,000

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
	3581 ADMIN									
1132225	Keevie Lake Acquisition STANDALONE			577,788	-	-	-	-	-	577,788
1133890	Cedar River Land Conservation STANDALONE			744,594	-	-	-	-	-	744,594
1136783	Parks Vashon Marine Shoreline Acquisition STANDALONE			250,000	-	-	-	-	-	250,000
1136784	Vashon Stream and Estuaries Acquisition STANDALONE			615,000	-	-	-	-	-	615,000
1137279	Parks Open Space Stewardship Program PROGRAMMATIC			3,660,178	-	-	-	-	-	3,660,178
1137280	Ballfield Turf Replacement Program PROGRAMMATIC			2,731,751	-	-	-	-	-	2,731,751
1137281	Backcountry Trail Rehabilitation Program PROGRAMMATIC			1,309,590	-	-	-	-	-	1,309,590
1137294	Parks Public Trails Pass Through PROGRAMMATIC			3,081,105	-	-	-	-	-	3,081,105
1137314	Pools Capital Grant PROGRAMMATIC			7,557,270	-	-	-	-	-	7,557,270
1137315	Open Space River Corridors Grant PROGRAMMATIC			4,438,711	-	-	-	-	-	4,438,711
1137316	City Capital Open Space Grant PROGRAMMATIC			5,450,399	-	-	-	-	-	5,450,399
1137317	Community Partnerships and Grants - Fund 3581 PROGRAMMATIC			1,962,393	-	-	-	-	-	1,962,393
1139077	East Lake Sammamish Trail (ELST) Redmond Light Rail Extension STANDALONE			75,673	-	-	-	-	-	75,673
1139079	Capital Improvements to Existing Regional Trail System Program PROGRAMMATIC			2,715,000	-	-	-	-	-	2,715,000
1139161	Mid Soos Creek Preservation STANDALONE			865,000	-	-	-	-	-	865,000
1139163	Sweeney Pond Acquisition STANDALONE			743,750	-	-	-	-	-	743,750
1139166	Frog Holler Forest Addition			256,250	-	-	-	-	-	256,250

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Project Number	Project Name Class Code	Tech It		2025 2026 Planned		2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
	STANDALONE									
1141650	East Fork Issaquah Creek Restoration Acquisition STANDALONE			575,000	-	-	-	-	-	575,000
1141652	Green River Gorge - Deep Lake Preservation Acquisition STANDALONE			1,166,150	-	-	-	-	-	1,166,150
1143702	Parks Cascade Mountains Gateway Project STANDALONE			814,000	-	-	-	-	-	814,000
1143708	Parks Manzanita Natural Area Additions STANDALONE			182,750	-	-	-	-	-	182,750
1143898	Eastrail I-90 Steel Bridge STANDALONE			25,000,000	-	-	-	-	-	25,000,000
1143911	Parks Acquisition Evaluations PROGRAMMATIC			400,000	-	-	-	-	-	400,000
1145907	Union Hill Forest Acquisition STANDALONE			1,313,750	-	-	-	-	-	1,313,750
1145911	Issaquah Creek Basin Conservation STANDALONE			686,250	-	-	-	-	-	686,250
1147990	Ames Lake Forest - Phase I STANDALONE			900,000	-	-	-	-	-	900,000
1147995	Lake Alice Forest STANDALONE			1,130,875	-	-	-	-	-	1,130,875
1147996	Rattlesnake Mountain Scenic Area Additions STANDALONE			333,500	-	-	-	-	-	333,500
1148010	Rutherford Slough STANDALONE			95,250	-	-	-	-	-	95,250
1148011	Snoqualmie Corridor Enhancement STANDALONE			542,500	-	-	-	-	-	542,500
1148012	South Fork Skykomish - Miller River Conservation STANDALONE			17,500	-	-	-	-	-	17,500
1148015	Tanner Landing Addition STANDALONE			322,750	-	-	-	-	-	322,750
1148037	Upper Snoqualmie Conservation STANDALONE			175,000	-	-	-	-	-	175,000
1148108	PKS CFT DANVILLE-GEORGETOWN			556,200	-	-	-	-	-	556,200

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 19, 2024

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Project Number	Project Name Class Code	Tech It Adj Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
	OPEN SPACE ADDITIONS STANDALONE								
1148109	Lake Desire Natural Area Additions STANDALONE		143,250	-	-	-	-	-	143,250
1148110	Skyway Stormwater Opportunity Fund (WRIA 8 & 9) STANDALONE		7,500	-	-	-	-	-	7,500
1148111	Fell Hill Open Space STANDALONE		377,788	-	-	-	-	-	377,788
1148113	Mitigation Reserves Program-Green River Service Area STANDALONE		650,000	-	-	-	-	-	650,000
1148114	Five Mile Park, South County Ballfields & Spider Lake STANDALONE		125,000	-	-	-	-	-	125,000
3581 - PARKS CAPITAL			86,144,100	965,862	1,000,000	965,862	1,000,000	-	90,075,824

3611 WATER QUALITY CONSTRUCTION

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1037498	Structures / Site Improvement PROGRAMMATIC	5,862,000	8,116,000	6,884,000	4,985,000	5,135,000	5,288,000	36,270,000
1037549	Capital Project Oversight STANDALONE	232,524	169,000	191,000	198,000	203,000	209,000	1,202,524
1037765	Water Quality Capital Outlay STANDALONE	167,000	663,000	755,000	778,000	802,000	825,000	3,990,000
1037767	Biosolids Site Development STANDALONE	312,000	914,000	1,980,000	2,053,000	1,043,000	1,075,000	7,377,000
1037789	RWSP Conveyance System Improvements PROGRAMMATIC	3,858,000	6,107,000	6,072,000	5,455,000	9,376,000	7,506,000	38,374,000
1038098	CSO Control & Improvement PROGRAMMATIC	4,083,000	2,953,000	3,182,000	2,650,000	2,703,000	2,785,000	18,356,000
1038099	Mitigation Site Maintenance and Monitoring STANDALONE	3,066,000	2,375,000	2,623,000	2,679,000	2,737,000	2,797,000	16,277,000
1038294	Non-Project Specific - NOAA STANDALONE	201,481	-	-	-	-	-	201,481
1038295	Biosolids Forestry Equipment STANDALONE	210,000	284,000	1,076,000	465,000	174,000	179,000	2,388,000
1038335	Electrical / I&C PROGRAMMATIC	1,537,000	7,175,000	8,188,000	8,434,000	8,686,000	8,948,000	42,968,000

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
1113196	Mechanical Upgrade & Replacement PROGRAMMATIC			10,060,000	8,153,000	6,978,000	7,187,000	7,403,000	7,626,000	47,407,000
1113334	Comp Planning & Reporting PROGRAMMATIC			879,000	6,318,000	6,401,000	6,468,000	6,232,000	6,777,000	33,075,000
1127489	West Point Primary Sedimentation Area Roof Structure STANDALONE			8,393,341	-	-	-	-	-	8,393,341
1129528	Small Generator Replacement at Various Offsite Stations PROGRAMMATIC			669,000	3,389,000	8,375,000	84,000	58,695	-	12,575,695
1129534	Sammamish Plateau Diversion STANDALONE			417,000	3,116,000	4,676,000	9,916,000	26,740,000	49,259,000	94,124,000
1129538	Technology Assessment and Innovation Project STANDALONE			2,744,000	2,323,000	2,649,000	2,729,000	2,810,000	2,895,000	16,150,000
1134072	WPTP Passive Weir for Emergency Bypass STANDALONE			9,552,410	-	-	-	-	-	9,552,410
1134073	VFD Replacement STANDALONE			1,218,837	-	-	-	-	-	1,218,837
1134074	BW Reclaimed Water Storage STANDALONE			35,934,989	-	-	-	-	-	35,934,989
1136151	Black Diamond Payments STANDALONE			267,000	256,000	301,000	323,000	290,000	299,000	1,736,000
1139043	Elliott West CSO Control Planning and Alternatives STANDALONE			18,830,000	15,065,000	17,929,000	35,644,000	49,927,000	63,155,000	200,550,000
1139051	West Point EPS Isolation Gate Rehabilitation STANDALONE			16,968,575	-	-	-	-	-	16,968,575
1139052	WPTP Instrument & Service Air Replacement STANDALONE			3,793,000	4,018,000	4,472,839	-	-	-	12,283,839
1139054	HVAC Replacements and Refurbishments PROGRAMMATIC			1,530,000	2,010,000	3,688,000	3,798,000	2,348,000	1,610,867	14,984,867
1139063	Matthews Park PS Odor Control Replacement STANDALONE			454,000	1,232,000	2,186,000	3,151,000	1,853,796	-	8,876,796
1139064	South Plant Raw Sewage Pump #3 Replacement STANDALONE			1,833,000	2,694,000	6,480,000	606,293	-	-	11,613,293
1139098	Offsite Level Controls and Communication Upgrade PROGRAMMATIC			2,805,000	5,235,000	12,276,000	18,906,000	35,826,000	24,489,000	99,537,000

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
1139101	Lakeland Hills PS Facility Replacement STANDALONE			1,186,000	2,517,000	3,422,000	3,919,000	8,887,000	11,614,000	31,545,000
1139106	Brightwater Neuros NX-300 Blower Replacement STANDALONE			680,001	1,210,000	2,293,000	2,359,825	-	-	6,542,826
1141134	West Point Electrical Improvements STANDALONE			56,795,000	28,505,000	38,904,000	41,480,000	41,740,000	35,367,000	242,791,000
1141884	WPTP Grit Classifier Replacement STANDALONE			2,085,138	-	-	-	-	-	2,085,138
1143830	WPTP Critical Gate Refurbishment STANDALONE			75,918,001	-	-	1,446,000	21,387,000	12,039,000	110,790,001
1143831	SP RAS Pods 1-4 Piping and Component Replacement STANDALONE			2,419,000	7,475,000	28,244,974	-	-	-	38,138,974
1143832	WPTP Oxygen Generation System Refurbishment STANDALONE			5,937,000	4,471,000	2,816,388	-	-	-	13,224,388
1143833	Ovation Evergreen Control Systems Lifecycle Management Program PROGRAMMATIC			16,000,000	-	10,980,000	-	-	-	26,980,000
1143834	West Point Digestion Capacity Expansion PROGRAMMATIC			2,859,000	3,278,000	5,464,000	38,154,000	34,663,000	23,164,000	107,582,000
1143860	Mouth of the Duwamish Facility Plan STANDALONE			15,533,979	-	-	-	-	-	15,533,979
1143862	Division-Wide UPS Replacement Program PROGRAMMATIC			1,450,000	5,686,000	2,309,000	2,380,000	2,443,000	2,517,000	16,785,000
1143865	Black Diamond Trunk Capacity Upgrade STANDALONE			14,597,001	6,382,001	12,192,000	14,824,000	16,932,000	15,624,000	80,551,002
1143866	WP Biogas Utilization Improvement Project STANDALONE			5,531,000	-	2,214,000	42,000	34,000	26,000	7,847,000
1144008	WTD Electric Vehicle Charging Stations STANDALONE			378,000	351,000	481,000	501,000	521,000	1,005,317	3,237,317
1144157	Murray Forcemain Rehabilitation STANDALONE			3,158,623	-	-	-	-	-	3,158,623
1145965	Soos Creek Cascade Relief Interceptor No. 2 Upgrade STANDALONE			6,101,001	10,871,584	-	-	-	-	16,972,585
1148136	Force Main Inspection Access STANDALONE			2,030,000	2,666,000	5,871,000	9,072,000	15,572,000	34,218,000	69,429,000

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
1148138	Brightwater Operations Center Roof & HVAC Replacement STANDALONE			1,112,000	1,981,000	3,751,930	3,865,077	-	-	10,710,007
1148140	South Plant Electrical Improvements Program STANDALONE			1,398,000	3,145,000	4,717,000	10,411,000	21,448,001	22,090,000	63,209,001
1148141	South Plant Santler Building Redevelopment STANDALONE			997,000	2,244,000	4,808,000	7,427,000	15,301,000	15,761,001	46,538,001
1148142	Brightwater Membrane 9 & 10 Cassettes STANDALONE			538,000	791,000	1,729,000	355,315	-	-	3,413,315
1148143	Climate Adaptation Planning Program STANDALONE			4,158,000	3,571,000	4,446,000	4,562,000	2,960,001	3,047,659	22,744,660
1148144	Brightwater Space Heating - Heat Pump Installation STANDALONE			567,000	1,540,000	4,371,000	4,501,291	-	-	10,979,291
1148145	South Plant Digester Circulation Pump Replacement STANDALONE			488,999	870,000	469,330	-	-	-	1,828,329
1148146	WTD Solar Program STANDALONE			279,001	235,000	269,000	276,000	284,000	292,521	1,635,522
1148147	Chinook Research Vessel Replacement STANDALONE			1,133,000	957,898	-	-	-	-	2,090,898
3611 - WATER QUALITY CONSTRUCTION				359,207,901	171,312,483	247,115,461	262,084,801	346,519,493	362,488,365	1,748,728,504

3641 PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1028718	Non-Revenue Vehicle Replacement Program STANDALONE	300,000	-	-	-	-	-	300,000
1028827	KC Auditors Oversight of Metro Projects ADMIN	121,856	-	-	-	-	-	121,856
1111997	Northgate Transit Center Site Development STANDALONE	117,755	-	-	-	-	-	117,755
1127241	Replacement of Wash, Vacuum and Associated Systems at South Base STANDALONE	1,200,683	16,079,337	-	-	-	-	17,280,020
1127254	University Bridge Trolley Pole Replacement STANDALONE	-	292,687	-	-	-	-	292,687
1127864	Westwood Comfort Station STANDALONE	-	745,027	-	-	-	-	745,027
1128294	Replacement of Air Compressor at South Base STANDALONE	169,688	-	-	-	-	-	169,688

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
1129634	Atlantic Base Heating, Ventilation and Air Conditioning Replacement STANDALONE			1,344,339	-	-	-	-	-	1,344,339
1129747	Metro Connects RapidRide Expansion PROGRAMMATIC			1,519,698	-	-	-	-	-	1,519,698
1132325	Delridge to Burien RapidRide Line (H) STANDALONE			-	1,231,444	-	-	-	-	1,231,444
1132326	Rainier Ave. Mount Baker RapidRide Line (R) STANDALONE			-	98,550,180	-	-	-	-	98,550,180
1132327	Roosevelt RapidRide Line (J) STANDALONE			-	445,198	-	-	-	-	445,198
1133586	Trolley Overhead Ballard STANDALONE			548,516	-	-	-	-	-	548,516
1134100	Technology Program Management PROGRAMMATIC			350,000	280,521	280,521	281,290	280,521	280,521	1,753,374
1134193	Facility Improvements Planning PROGRAMMATIC			5,628,918	-	-	-	-	-	5,628,918
1134223	South Annex Base STANDALONE			380,434,367	-	-	-	-	-	380,434,367
1134228	Non-Fixed Route Program Management PROGRAMMATIC			320,499	382,523	-	191,261	-	-	894,283
1134242	South Base Operations and Maintenance HVAC Replacement STANDALONE			-	27,324,732	-	-	-	-	27,324,732
1134243	South Facilities Maintenance HVAC Replacement STANDALONE			-	319,983	-	-	-	-	319,983
1134245	Bus Lift Replacement at Bellevue Base STANDALONE			578,702	2,278,541	-	-	-	-	2,857,243
1134246	Bus Lift Replacement at Atlantic Base Vehicle Maintenance STANDALONE			13,574,286	-	-	-	-	-	13,574,286
1134248	TDC BBFW WASH VAC REPLAC STANDALONE			-	478,542	-	-	-	-	478,542
1134249	Wash System Replacement at East Base STANDALONE			-	625,896	-	1	-	-	625,897
1134250	Wash System Replacement at North Base STANDALONE			348,582	261,225	-	-	-	-	609,807

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
1134251	Wash and Vacuum Systems Replacement at Ryerson Base STANDALONE			293,592	402,488	-	-	-	-	696,080
1134260	Trolley Supervisory Control And Data Acquisition Replacement STANDALONE			-	729,830	-	-	-	-	729,830
1134261	Building Management Systems Replacement STANDALONE			459,806	-	-	-	-	-	459,806
1134269	South Base Fluid Underground Storage Tanks STANDALONE			6,286,884	-	-	-	-	-	6,286,884
1134274	Zero Emission Infrastructure Planning STANDALONE			5,169,593	-	-	-	-	-	5,169,593
1134292	Totem Lake Eastgate RapidRide Line (K) STANDALONE			-	95,577,646	-	-	-	-	95,577,646
1134294	South King County Corridor Improvements PROGRAMMATIC			-	844,010	-	-	-	-	844,010
1134297	Speed and Reliability Planning PROGRAMMATIC			-	1,452,581	-	2,205,535	-	1,089,558	4,747,674
1134326	Atlantic Base Wash Systems Refurbishment STANDALONE			-	802,842	-	-	-	-	802,842
1134331	Routine Equipment Replacement 2023-24 STANDALONE			562,420	-	-	-	-	-	562,420
1134354	Routine Facility Improvements 2021-22 STANDALONE			-	827,404	-	-	-	-	827,404
1134363	Heat, Ventilation and Air Replacement at East Base Operations STANDALONE			-	-	-	4,340,472	-	-	4,340,472
1134367	Bus Lift Replacement at North Base STANDALONE			423,135	3,788,993	-	30,033,402	-	-	34,245,530
1134377	Overall Fire System Replacement 2023-24 STANDALONE			1,387,130	3,654,169	-	-	-	-	5,041,299
1134385	Trolley Power Delivery System Replacement STANDALONE			-	7,807,619	-	-	-	-	7,807,619
1134387	HUSTUS System Upgrade 2023 STANDALONE		✓	-	2,102,102	-	4,204,206	-	-	6,306,308
1134388	Upgrade Transit On Board Systems 2021 STANDALONE		✓	-	3,856,718	-	3,502,913	-	-	7,359,631

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1134391	Transit Control Center System 2027 STANDALONE		✓	-	3,385,718	-	3,385,718	-	-	6,771,436
1134392	Upgrade Transit Radio Network 2027 STANDALONE		✓	-	4,146,169	-	4,580,022	-	-	8,726,191
1139239	West Seattle Mobility Transit Hub STANDALONE			257,756	-	-	-	-	-	257,756
1139321	Facility Condition Assessment 2025- 26 STANDALONE			807,535	1,942,036	-	-	-	-	2,749,571
1139324	Eagle Trailer Lease STANDALONE			-	904,461	-	-	-	-	904,461
1139326	Electric Vehicle Charging Program Budget PROGRAMMATIC			2,019,245	14,075,906	-	14,178,974	-	10,812,937	41,087,062
1139334	Trolley Poles 2025-26 STANDALONE			2,191,316	-	-	-	-	-	2,191,316
1139337	Trolley Overhead Switches 2025-24 STANDALONE			905,357	-	-	-	-	-	905,357
1139344	Route 40 Transit Plus Multimodal Corridor STANDALONE			-	130,829	-	-	-	-	130,829
1139350	Bellevue Base Vehicle Maintenance Bus Lift Replacement STANDALONE			2,454,078	-	-	-	-	-	2,454,078
1139354	Sound Transit I-405 Bus Rapid Transit Passenger Partnership STANDALONE			47,494,453	-	-	-	-	-	47,494,453
1139360	Incall Active Call Distribution STANDALONE		✓	-	500,000	-	-	-	-	500,000
1139366	Bus Operations Transit Control Center Rebuild STANDALONE		✓	-	7,249,166	-	-	-	-	7,249,166
1139372	Bellevue Base Yard Light Replacement STANDALONE			134,380	-	-	-	-	-	134,380
1139373	Sound Transit Federal Way Link Passenger Improvements STANDALONE			524,806	-	-	-	-	-	524,806
1139378	Sound Transit East Link Passenger Improvements STANDALONE			-	117,522	-	-	-	-	117,522
1139384	Shelter Refurbishment 2025-27 STANDALONE			7,546,889	-	-	-	-	-	7,546,889

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Project Number	Project Name Class Code	Tech It Adj Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1139388	Minor Equipment Replacement 2025-27 STANDALONE		2,519,040	-	-	-	-	-	2,519,040
1139397	Layover Charging Planning Report STANDALONE		2,917,508	430,094	-	-	-	-	3,347,602
1139398	Transit Oriented Communities Planning PROGRAMMATIC		794,459	1,343,380	-	808,689	-	200,000	3,146,528
1139414	State of Good Repair Program Management 2025-27 STANDALONE		2,821,400	-	-	-	-	-	2,821,400
1139852	Layover Charging Budget PROGRAMMATIC		7,767,610	28,706,851	-	44,602,002	-	7,403,694	88,480,157
1141992	East Branch of Riverton Creek Daylight STANDALONE		398,401	984,676	-	-	-	-	1,383,077
1141994	RapidRide A Line Investments STANDALONE		-	6,114,939	-	-	-	-	6,114,939
1141996	Metro Facility Security Improvements Budget PROGRAMMATIC		2,053,355	9,376,470	-	19,795,417	-	9,364,620	40,589,862
1142077	RapidRide E Line Upgrade Study STANDALONE		83,406	-	-	-	-	-	83,406
1142080	Contracted Services Electric Vehicle Base Planning STANDALONE		-	661,914	-	-	-	-	661,914
1142107	Real Estate Opportunities Budget PROGRAMMATIC		25,167,353	752,060	752,060	754,121	276,099	-	27,701,693
1142163	Central Base Electrification STANDALONE		-	163,703,564	-	-	-	-	163,703,564
1144042	Sound Transit 130th LINK Partnership STANDALONE		-	86,665	-	-	-	-	86,665
1144059	Metro Warehouse STANDALONE		13,935,590	57,106	-	-	-	-	13,992,696
1144061	West Seattle Ballard Link Extension Facility Relocation STANDALONE		1,240,900	-	-	-	-	-	1,240,900
1144062	Transit Control Center Communication Room Expansion STANDALONE		1,393,788	3,216,229	-	-	-	-	4,610,017
1144063	Hubs at 12th & Jackson STANDALONE		-	749,589	-	-	-	-	749,589

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Project Number	Project Name Class Code	Tech It		2025 2026 Planned		2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$					
1144064	Greenwood Corridor Improvements STANDALONE			1,686,085	4,178,648	-	-	-	-	5,864,733
1144066	Southwest King County Next Generation Transit Signal Priority STANDALONE			2,090,522	-	-	-	-	-	2,090,522
1144068	Sound Transit Station Integration Planning Budget PROGRAMMATIC			1,266,311	2,747,529	-	2,047,686	-	1,044,476	7,106,002
1144069	Regional Transit Integration Program Management Budget PROGRAMMATIC			819,128	1,223,121	-	1,346,973	-	669,217	4,058,439
1144070	Routine Facility Improvement Budget PROGRAMMATIC			1,597,981	192,780	-	165,467	-	175,518	2,131,746
1144071	Bus Stop Improvements Budget PROGRAMMATIC			4,960,747	275,746	-	2,998,001	-	1,371,129	9,605,623
1144072	Non-revenue Vehicle Expansion Budget PROGRAMMATIC			3,000,000	1,344,332	-	1,372,028	-	735,569	6,451,929
1144076	Mobility Hubs Access Planning Budget PROGRAMMATIC			165,362	400,467	-	376,907	-	187,979	1,130,715
1144078	Spot Improvement Budget PROGRAMMATIC			1,911,006	3,238,223	-	2,276,351	-	1,175,494	8,601,074
1144079	Route 36 Corridor Improvements STANDALONE			7,282,119	-	-	-	-	-	7,282,119
1144080	Trolley Planning Budget PROGRAMMATIC			368,168	770,937	-	741,520	-	360,468	2,241,093
1144081	Routine Trolley Budget PROGRAMMATIC			116,738	2,289,489	-	2,374,661	-	885,705	5,666,593
1144088	Countywide Layover Facilities Planning Budget PROGRAMMATIC			-	371,789	-	3,071	-	-	374,860
1144089	Bike Pedestrian Site Improvement Budget PROGRAMMATIC			-	592,462	-	400,130	-	209,133	1,201,725
1144090	Hubs Planning Budget PROGRAMMATIC			164,488	234,989	-	3,071	-	-	402,548
1144092	Overall Industrial Waste System Replacement STANDALONE			-	5,654,210	-	-	-	-	5,654,210
1144093	State Route 520 Portage Bay Bridge Roanoke Trolley STANDALONE			-	8,473,198	-	-	-	-	8,473,198

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1144094	Ryerson Base Operations Sewer Piping Replacement STANDALONE			441,010	1,796,452	-	-	-	-	2,237,462
1144096	Pier 48 Gangway Replacement STANDALONE			-	390,894	-	-	-	-	390,894
1144109	Park and Ride Leases STANDALONE			6,463,292	-	-	-	-	-	6,463,292
1144113	Atlantic Base Traction Power Substation Replacement STANDALONE			-	-	-	16,681,852	-	-	16,681,852
1144116	500kW Transit Power Substation State of Good Repair STANDALONE			-	25,210,119	-	-	-	-	25,210,119
1144119	Montlake Trolley Overhead Replacement STANDALONE			-	1,340,494	-	-	-	-	1,340,494
1144126	Overall Park and Ride State of Good Repair 2023-2024 STANDALONE			1,357,987	-	-	-	-	-	1,357,987
1144128	East Base Electrify STANDALONE			-	9,397,294	-	135,121,797	-	-	144,519,091
1144129	Parking Program STANDALONE		✓	-	-	-	5,000,000	-	-	5,000,000
1144130	Open Trip Planner STANDALONE		✓	-	1,250,000	-	1,150,000	-	-	2,400,000
1144131	Reroute Database STANDALONE		✓	-	1,200,000	-	-	-	-	1,200,000
1144132	Transit Analysis Tool STANDALONE		✓	-	1,200,000	-	-	-	-	1,200,000
1144133	Transit Cellular System Refresh 2027 STANDALONE		✓	-	-	-	3,001,369	-	1,498,631	4,500,000
1144134	Transit Control Center Expansion STANDALONE		✓	-	10,019,960	-	9,980,040	-	-	20,000,000
1144137	Vanpool Improvements STANDALONE		✓	-	1,678,914	-	4,321,086	-	-	6,000,000
1144138	Destination Sign Programming STANDALONE		✓	-	1,200,000	-	-	-	-	1,200,000
1144140	Demand Response Operations Management STANDALONE		✓	-	5,000,000	-	-	-	-	5,000,000

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 2026 Planned		2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
				Appropriation \$	\$					
1144142	Ryerson Base Electrify STANDALONE			2,175,222	10,130,098	-	123,621,975	-	-	135,927,295
1144143	Burien Layover Expansion and Charging STANDALONE			5,317,087	245,208	-	2,321,964	-	-	7,884,259
1144177	Trolley Utilization Improvements STANDALONE			32,184	367,733	-	-	-	-	399,917
1144178	Facility Condition Assessment 2027-2028 STANDALONE			-	-	-	2,179,786	-	-	2,179,786
1144179	State of Good Repair Program Management 2027-2028 STANDALONE			-	-	-	2,742,158	-	-	2,742,158
1144180	Shelter Refurbishment 2028-2029 STANDALONE			-	-	-	4,000,000	-	-	4,000,000
1144181	Major Equipment Replacement 2025-2027 STANDALONE			6,523,947	-	-	-	-	-	6,523,947
1144183	Minor Equipment Replacement 2027-2028 STANDALONE			-	-	-	1,000,000	-	-	1,000,000
1144185	Trolley Poles 2028-2029 STANDALONE			-	-	-	1,571,084	-	-	1,571,084
1144186	Trolley Overhead Switches 2028-2029 STANDALONE			-	-	-	700,000	-	-	700,000
1144188	Fixed Assets Capital Outlay 2025-27 STANDALONE			480,293	-	-	-	-	-	480,293
1144189	Fixed Assets Capital Outlay 2028-2029 STANDALONE			-	-	-	280,293	-	-	280,293
1144190	Routine Pavement Repair 2028-2029 STANDALONE			4,976,057	-	-	-	-	-	4,976,057
1144193	Central Atlantic Power State of Good Repair STANDALONE			253,584	15,068,600	-	-	-	-	15,322,184
1144194	Collins Traction Power Substation Switchgear STANDALONE			-	1,133,915	-	4,115,954	-	-	5,249,869
1144196	Broad Street Traction Power Substation Switchgear STANDALONE			-	263,346	-	6,424,432	-	-	6,687,778
1144198	RapidRide L Line STANDALONE			-	2,000,000	-	-	-	-	2,000,000

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
1144300	ITS Kiosk Replacement STANDALONE			2,673,551	-	-	-	-	-	2,673,551
1145376	TDC REGIONAL TRANSIT CONNECTIVITY BUDGET PROGRAMMATIC			681,718	69,477	-	194,590	-	33,664	979,449
1148269	Overall Elevator Refurbishment STANDALONE			984,090	3,215,333	-	-	-	-	4,199,423
1148270	Seacrest Dock Enhancement STANDALONE			350,000	-	-	-	-	-	350,000
1148272	Pier 50 Float Expansion STANDALONE			28,078,578	-	-	-	-	-	28,078,578
1148274	TDC FURNITURE REPLACEMENT 2025-27 STANDALONE			783,643	-	-	-	-	-	783,643
1148277	Major Equipment Replacement 2028-29 STANDALONE			-	-	-	1,000,000	-	-	1,000,000
1148281	3d Ave ADA and Wayfinding Improvements STANDALONE			5,699,621	-	-	-	-	-	5,699,621
1148282	Sound Transit West Seattle Link Passenger Improvements STANDALONE			-	951,544	-	3,562,315	-	-	4,513,859
1148283	Sound Transit West Seattle Link Partnership STANDALONE			-	9,720,617	-	1,399,702	-	-	11,120,319
1148284	Sound Transit Bellevue Transit Center Passenger Improvements Partnership STANDALONE			575,619	2,086,950	-	-	-	-	2,662,569
1148285	Furniture Replacement 2028-29 STANDALONE			-	-	-	1,049,146	-	-	1,049,146
1148286	Burien Transit Center Site Development STANDALONE			1,520,513	-	-	-	-	-	1,520,513
1148292	Comfort Station Budget PROGRAMMATIC			-	1,000,000	-	1,000,000	-	300,000	2,300,000
1148295	State of Good Repair Unforseen Budget PROGRAMMATIC			579,848	2,420,152	-	980,882	-	387,803	4,368,685
1148299	Routine Pavement Repair 2028-29 STANDALONE			-	-	-	3,634,799	-	-	3,634,799
1148300	Bellevue Base Electrification STANDALONE			-	-	-	4,337,106	-	8,230,807	12,567,913

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1148302	Shoreside Charging STANDALONE			6,019,729	-	-	-	-	-	6,019,729
1148306	Waterfront Streetcar Track Removal STANDALONE			761,304	-	-	-	-	-	761,304
1148308	CMRS Refresh STANDALONE		✓	-	-	-	1,500,000	-	-	1,500,000
1148310	ORCA Future Enhancements STANDALONE		✓	-	1,612,500	-	3,225,000	-	1,612,500	6,450,000
1148311	Webtools Upgrade STANDALONE		✓	5,400,000	-	-	-	-	-	5,400,000
1148312	Operator Electronic Pick STANDALONE		✓	5,820,000	-	-	-	-	-	5,820,000
1148313	INIT Streetcar STANDALONE		✓	858,000	-	-	-	-	-	858,000
1148315	Clean Buildings Compliance PROGRAMMATIC			2,573,475	8,728,975	-	6,193,534	-	-	17,495,984
1148316	Non Revenue Vehicle Replacement Budget PROGRAMMATIC			6,506,067	8,225,924	-	8,500,000	-	4,400,000	27,631,991
1148352	Safe Routes to Transit Planning Budget TDC SAFE ROUTES TO TRNST PLN B			350,000	200,001	-	199,998	-	151,301	901,300
3641 - PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL				670,234,148	678,890,002	1,032,581	507,960,751	556,620	52,580,724	1,911,254,826

3642 TRANSIT REVENUE FLEET CAPITAL

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1126349	Alternative Services PROGRAMMATIC	-	306,302	-	5,092,376	-	428,419	5,827,097
1130169	Vanpool Vehicle Purchase PROGRAMMATIC	5,492,579	31,525,300	-	30,140,800	-	201,500	67,360,179
1130170	Americans With Disabilities (ADA) Vans Procurement PROGRAMMATIC	-	35,920,694	-	32,192,325	-	20,843,901	88,956,920
1130171	Community Access Transportation Vehicle Procurement PROGRAMMATIC	-	5,818,754	-	6,160,886	-	1,964,705	13,944,345
1134163	Fixed Route Program Management PROGRAMMATIC	2,671,270	1,388,974	-	694,486	-	-	4,754,730
1139238	Marine Vessel Engine Overhaul	-	1,502,994	-	1,497,006	-	-	3,000,000

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
	STANDALONE									
1139507	Battery Electric Bus Budget PROGRAMMATIC			-	-	-	624,353,872	-	146,000,000	770,353,872
1142317	Marine Zero Emission Vessel STANDALONE			-	15,200,000	-	-	-	-	15,200,000
1144087	Trolley Bus Budget PROGRAMMATIC			-	53,016,750	-	-	-	-	53,016,750
3642 - TRANSIT REVENUE FLEET CAPITAL				8,163,849	144,679,768	-	700,131,751	-	169,438,525	1,022,413,893

3673 CRITICAL AREAS MITIGATION

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1047594	Critical Areas Mitigation Project PROGRAMMATIC	17,305,000	6,950,000	4,300,000	5,300,000	3,400,000	-	37,255,000
1134299	Carbon Credits Program Land Acquisition STANDALONE	576,000	-	1,450,000	-	1,640,250	-	3,666,250
3673 - CRITICAL AREAS MITIGATION		17,881,000	6,950,000	5,750,000	5,300,000	5,040,250	-	40,921,250

3681 REAL ESTATE EXCISE TAX, NUMBER 1

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1033534	REET 1 Debt Service STANDALONE	321,000	320,950	320,700	320,200	319,450	318,450	1,920,750
1130281	REET 1 Transfer to Roads Capital STANDALONE	2,373,807	5,564,588	5,564,588	5,765,088	5,765,088	4,702,714	29,735,872
1134866	REET 1 Transfer to Parks STANDALONE	3,550,000	5,564,588	5,564,588	5,765,088	5,765,088	4,702,714	30,912,064
3681 - REAL ESTATE EXCISE TAX, NUMBER 1		6,244,807	11,450,126	11,449,875	11,850,375	11,849,626	9,723,878	62,568,686

3682 REAL ESTATE EXCISE TAX, NUMBER 2

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1033539	REET 2 Debt Service STANDALONE	1,510,000	1,505,250	1,507,250	1,507,250	1,505,250	1,505,000	9,040,000
1134869	REET 2 Transfer to Parks STANDALONE	5,081,386	9,493,750	9,493,750	9,893,750	9,893,750	9,893,750	53,750,136
3682 - REAL ESTATE EXCISE TAX, NUMBER 2		6,591,386	10,999,000	11,001,000	11,401,000	11,399,000	11,398,750	62,790,136

3691 TRANSFER OF DEVELOPMENT RIGHTS BANK

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1033971	Transfer of Development Rights Parent Project STANDALONE	2,136,150	5,122,525	1,420,000	400,000	650,000	-	9,728,675

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Project Number	Project Name	Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
3691 - TRANSFER OF DEVELOPMENT RIGHTS BANK					2,136,150	5,122,525	1,420,000	400,000	650,000	-	9,728,675
3740 HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT OTHER REVENUE SOURCES											
Project Number	Project Name	Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1148188	DES FMD HMC NINTH & ALDER PROJECT STANDALONE				5,000,000	-	-	-	-	-	5,000,000
3740 - HARBORVIEW CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT OTHER REVENUE					5,000,000	-	-	-	-	-	5,000,000
3750 HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT											
Project Number	Project Name	Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1141052	New Tower Construction PROGRAMMATIC				121,490,636	98,113,917	98,113,917	98,113,917	98,113,917	-	513,946,304
3750 - HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT					121,490,636	98,113,917	98,113,917	98,113,917	98,113,917	-	513,946,304
3760 UNINCORPORATED KING COUNTY CAPITAL											
Project Number	Project Name	Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1144055	Fall City Septic STANDALONE				1,503,500	-	-	-	-	-	1,503,500
114XXXX	Fairwood Splashpad STANDALONE				1,600,000	-	-	-	-	-	1,600,000
1148439	DLS Grant Contingency Fund 3760 ADMIN				2,000,000	-	-	-	-	-	2,000,000
3760 - UNINCORPORATED KING COUNTY CAPITAL					5,103,500	-	-	-	-	-	5,103,500
3781 DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL											
Project Number	Project Name	Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1047605	KCIT Infrastructure Equipment Replacement STANDALONE				702,000	-	-	-	-	-	702,000
1047606	KCIT Data Center Equipment Replacement STANDALONE				53,000	-	-	-	-	-	53,000
1047610	KCIT Network Equipment Replacement STANDALONE				2,550,000	-	-	-	-	-	2,550,000
1148211	KCIT Shared Device Telephony Solution STANDALONE			✓	3,648,000	-	-	-	-	-	3,648,000
3781 - DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL					6,953,000	-	-	-	-	-	6,953,000
3791 HMC/MEI 2000 PROJECTS											
Project Number	Project Name	Class Code			FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1144569	DES FMD HMC NJB PROCEDURE ROOMS STANDALONE			✓	(24,750,000)	-	-	-	-	-	(24,750,000)

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Project Number	Project Name Class Code	Tech It Adj Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
3791 - HMC/MEI 2000 PROJECTS			(24,750,000)	-	-	-	-	-	(24,750,000)
3810 SOLID WASTE CAPITAL EQUIPMENT RECOVERY									
Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1133925	Solid Waste Capital Equipment PROGRAMMATIC		6,500,000	6,000,000	6,000,000	6,000,000	5,000,000	5,000,000	34,500,000
3810 - SOLID WASTE CAPITAL EQUIPMENT RECOVERY			6,500,000	6,000,000	6,000,000	6,000,000	5,000,000	5,000,000	34,500,000
3850 RENTON MAINTENANCE FACILITY									
Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1114791	Fund 3850 Administrative Project ADMIN		1,000,000	-	-	-	-	-	1,000,000
1127268	Emergent Need Fund 3850 ADMIN	✓	(309,000)	-	-	-	-	-	(309,000)
3850 - RENTON MAINTENANCE FACILITY			691,000	-	-	-	-	-	691,000
3855 COUNTY ROAD MAJOR MAINTENANCE									
Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1129584	Countywide Quick Response Program PROGRAMMATIC	✓	(135,272)	1,500,000	-	1,500,000	-	1,500,000	4,364,728
1129585	Countywide Roadway Preservation Program PROGRAMMATIC		5,791,023	5,384,030	5,545,551	5,711,918	5,883,275	6,059,774	34,375,571
1129586	Countywide Drainage Preservation Program PROGRAMMATIC		1,401,857	4,439,153	4,572,327	4,709,497	4,850,782	4,996,305	24,969,921
1129587	Countywide Guardrail Preservation Program PROGRAMMATIC		500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
1129588	Countywide Bridge Priority Maintenance PROGRAMMATIC		546,364	562,755	579,638	597,027	614,937	633,386	3,534,107
1131333	Countywide Flood Control District Program PROGRAMMATIC		2,300,000	1,240,000	-	-	-	-	3,540,000
1135045	Countywide Culvert Replacement Fish Passage PROGRAMMATIC		1,048,000	-	-	-	-	-	1,048,000
1136232	NE 128th Way Culvert Replacement STANDALONE		750,000	-	-	-	-	-	750,000
1139147	Countywide Americans with Disabilities Act Program PROGRAMMATIC		163,909	168,826	173,891	179,108	184,481	190,015	1,060,230
1142615	RSD SE LAKE FRANCIS ROAD HAUL ROAD MITIGATION STANDALONE	✓	2,301,000	-	-	-	-	-	2,301,000

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Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
1143970	RSD S PEASLEY CANYON ROAD AND S 321ST STREET PERMENANT SIGNAL STANDALONE			375,000	225,000	-	-	-	-	600,000
1144161	26124 SE 472nd Street Culvert Replacement STANDALONE			1,791,000	-	-	-	-	-	1,791,000
1144163	8402 W Snoqualmie Valley Road NE Culvert Replacement STANDALONE			550,000	-	-	-	-	-	550,000
1144164	208th Avenue SE at SE 135th Street Culvert Replacement STANDALONE			575,000	-	-	-	-	-	575,000
1148396	RSD NE TOLT HILL ROAD HIGH FRICTION SURFACE TREATMENT STANDALONE			954,600	-	-	-	-	-	954,600
1148400	RSD COUNTYWIDE SHORT SPAN TIMBER BRIDGE REPLACEMENT PROGRAM RSD CWP TIMBER BRIDGE REPLCMNT			500,000	-	-	500,000	-	500,000	1,500,000
3855 - COUNTY ROAD MAJOR MAINTENANCE				19,412,481	14,034,764	11,401,857	13,743,914	12,096,229	14,459,117	85,148,362

3865 COUNTY ROAD CONSTRUCTION

Project Number	Project Name Class Code		FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1129592	Emergent Need 3865 ADMIN		700,000	700,000	-	700,000	-	700,000	2,800,000
1129593	Grant Contingency Project for Fund 3865 ADMIN		5,000,000	-	-	-	-	-	5,000,000
1129598	Issaquah-Hobart Road SE at SE May Valley Road Improvements STANDALONE		150,000	-	-	-	-	-	150,000
1129599	Renton Avenue S Phase III Sidewalk Improvements STANDALONE	✓	(918,595)	-	-	-	-	-	(918,595)
1130260	SW 108th and 8th Avenue S Roundabout STANDALONE	✓	(71,635)	-	-	-	-	-	(71,635)
1130261	SE 176th Street and SE 171st Way Roundabout STANDALONE	✓	(302,000)	-	-	-	-	-	(302,000)
1130303	Auditor Capital Project Oversight 3865 ADMIN	✓	3,284	-	-	-	-	-	3,284
1131235	S 360th Street at Military Road S Roundabout STANDALONE		450,000	-	-	-	-	-	450,000
1131897	Fund 3865 Administrative Project ADMIN		(531,365)	-	-	-	-	-	(531,365)
1134080	NE Woodinville-Duvall Road at West Snoqualmie Valley Road NE Improvements		230,000	-	-	-	-	-	230,000

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Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
1139145	STANDALONE SE Green Valley Road and 218th Avenue SE Improvements STANDALONE			100,000	-	-	-	-	-	100,000
1143972	S 360th Street and 28th Avenue S Intersection Improvement STANDALONE			240,000	-	-	-	-	-	240,000
1143975	Road Services Division 5 Facility STANDALONE	✓		(500,000)	-	-	-	-	-	(500,000)
1144322	185th Avenue NE at NE 179th Street Culvert Construction STANDALONE	✓		(2,909,748)	-	-	-	-	-	(2,909,748)
1148201	RSD IMPROVED PEDESTRIAN SAFETY ALONG SW 102ND IN WHITE CENTER STANDALONE			850,000	-	-	-	-	-	850,000
1148397	RSD 148TH AVENUE SE AT SE 224TH STREET INTERSECTION IMPROVEMENTS STANDALONE			450,000	-	-	-	-	-	450,000
1148398	RSD RENTON AVENUE S ACTIVE TRANSPORTATION IMPROVEMENTS STANDALONE			250,000	-	-	-	-	-	250,000
1148399	RSD SE HIGH POINT WAY CULVERT CONSTRUCTION AND FISH PASSAGE STANDALONE			1,401,000	-	-	-	-	-	1,401,000
1148401	RSD COUNTYWIDE ROADS FACILITIES AND FLEET PROGRAM RSD CWP FACILITIES & FLEET			500,000	-	-	-	-	-	500,000
3865 - COUNTY ROAD CONSTRUCTION				5,090,941	700,000	-	700,000	-	700,000	7,190,941

3901 SOLID WASTE CONSTRUCTION

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1033496	Solid Waste Capital Construction Fund Emergent Need STANDALONE	246,000	-	-	-	-	-	246,000
1033505	Solid Waste Capital Project Control Support ADMIN	344,664	-	-	-	-	-	344,664
1033507	Solid Waste Capital Construction Project Oversight ADMIN	31,311	-	-	-	-	-	31,311
1124107	Algona Transfer Station Deconstruction STANDALONE	4,187,532	2,000,000	2,000,000	-	-	-	8,187,532
1138568	Transfer Station Major Asset Rehabilitation PROGRAMMATIC	-	-	-	-	-	-	-
1138569	Bow Lake Recycling and Transfer Station South Processing Area STANDALONE	1,460,721	-	-	-	-	-	1,460,721
1138574	Bow Lake Recycling and Transfer	1,258,468	-	-	-	-	-	1,258,468

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 19, 2024

2025 Annual - Council Adopted

Project Number	Project Name Class Code	Tech Adj	It Proj	2025 Appropriation \$	2026 Planned \$	2027 Planned \$	2028 Planned \$	2029 Planned \$	2030 Planned \$	Total 6-Year Budget \$
	Station Stabilization STANDALONE									
1148184	SW CIP Energy Efficient Programmatic Project SW ENERGY EFFICIENT PROGRAM			1,587,653	-	-	2,000,000	2,000,000	-	5,587,653
1148214	Solid Waste Division Workforce Management System STANDALONE		✓	1,558,582	-	-	-	-	-	1,558,582
3901 - SOLID WASTE CONSTRUCTION				10,674,931	2,000,000	2,000,000	2,000,000	2,000,000	-	18,674,931

3910 LANDFILL RESERVE

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1033546	Landfill Reserve Fund Emergent Need STANDALONE	10,500,000	-	-	-	-	-	10,500,000
1033547	Landfill Reserve Capital Project Control Support ADMIN	948,748	-	-	-	-	-	948,748
1033548	Landfill Reserve Capital Improvement Program Oversight ADMIN	21,854	-	-	-	-	-	21,854
1112415	Cedar Hills Regional Landfill Area 8 Closure STANDALONE	27,381,915	-	-	-	-	-	27,381,915
1133923	Cedar Hills Regional Landfill Area 9 New Area Development STANDALONE	76,386,059	-	-	-	-	-	76,386,059
1141046	Cedar Hills Regional Landfill Area 4 Dual Phase Vertical Wells STANDALONE	21,915,390	-	-	-	-	-	21,915,390
1142443	Cedar Hills Regional Landfill Leachate Treatment STANDALONE	(14,500,000)	-	-	-	-	-	(14,500,000)
1148154	SWD Leachate Treatment - Micro- Electrolysis STANDALONE	8,163,980	-	-	-	-	-	8,163,980
1148155	SW Leachate Treatment - Reverse Osmosis STANDALONE	6,336,020	-	-	-	-	-	6,336,020
1148185	SW CIP Landfills Buffer Acquisition Programmatic Project SW LANDFILLS BUFFER ACQUISITN	5,000,000	-	-	3,800,639	-	-	8,800,639
3910 - LANDFILL RESERVE		142,153,966	-	-	3,800,639	-	-	145,954,605

3951 BUILDING REPAIR AND REPLACEMENT SUBFUND

Project Number	Project Name Class Code	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1040874	Capital Project Oversight Fund 3951 ADMIN	3,611	-	-	-	-	-	3,611
1143875	All Gender Restroom - Countywide STANDALONE	500,000	-	-	-	-	-	500,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 19, 2024

2025 Annual - Council Adopted

Project Number	Project Name Class Code	Tech It		2025	2026 Planned	2027	2028	2029 Planned	2030	Total 6-Year Budget \$
		Adj	Proj	Appropriation \$	\$	Planned \$	Planned \$	\$	Planned \$	
1143877	Jump Barriers - Countywide STANDALONE			1,526,684	-	-	-	-	-	1,526,684
1144740	DES FMD DCHS Health thru Housing PROGRAMMATIC			31,895,000	-	-	-	-	-	31,895,000
1148238	DES FMD BRR REGIONAL ANIMAL SHELTER STANDALONE			19,800,000	-	-	-	-	-	19,800,000
3951 - BUILDING REPAIR AND REPLACEMENT SUBFUND				53,725,295	-	-	-	-	-	53,725,295
Grand Total				\$ 1,944,106,263	\$ 1,340,192,153	\$ 673,918,737	\$ 1,826,897,581	\$ 692,554,667	\$ 665,124,614	\$ 7,142,794,013