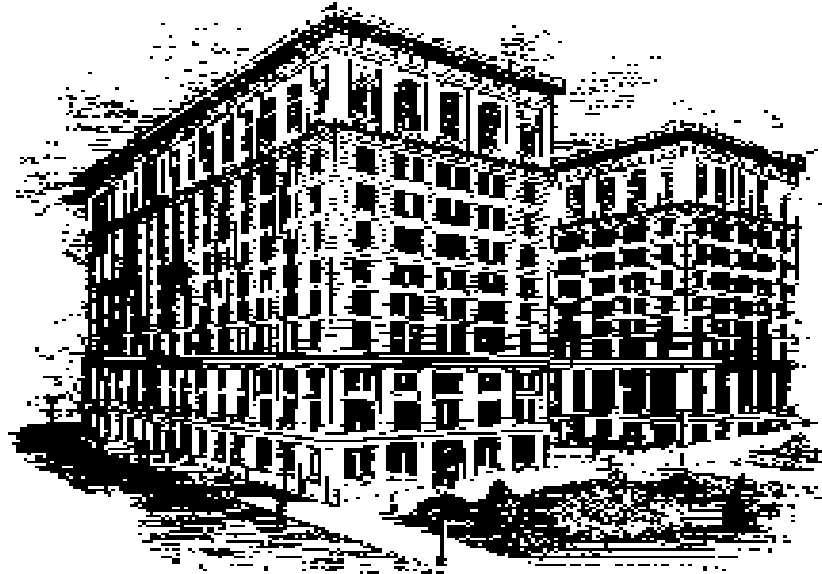


KING COUNTY BUDGET

2026-2027 Biennial Budget



COUNTY – CITY BUILDING--1931

King County Council Ordinance 20023



King County

2026-2027 Biennial Budget

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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**.

TABLE OF CONTENTS

- I. **Letter from the Budget and Fiscal Management Committee Chair**
- II. **King County Comprehensive Financial Management Policies** *(Revised by Motion 16041 on February 15, 2022)*
- III. **2026-2027 General Fund Financial Plan** (as of January 2026)
- IV. **2026-2027 General Fund Debt Service Plan**
- V. **2026-2027 Annual Budget Summary**
- VI. **2026-2027 Annual Budget Details**
- VII. **2026-2027 Annual Budget Provisos**
- VIII. **2026-2027 Annual Appropriation Ordinance 19861, including Attachment A, Capital Improvement Program**

February 27, 2026

King County Councilmembers

King County Courthouse
516 Third Avenue, Room 1200
Seattle, WA 98104

Dear Colleagues:

I am pleased to present the King County 2026–2027 Adopted Budget Book, reflecting the County’s priorities for the next two years. I am grateful for the meaningful progress we have delivered for the people of King County. The 2026–2027 Budget invests in essential public safety services, strengthens our commitment to combating hunger, enhances support for our immigrant and refugee residents, and increases accountability for how public money is spent.

I extend my sincere appreciation to my fellow members of the Budget Leadership Team: Councilmembers Jorge Barón, Sarah Perry, and De'Sean Quinn, for their partnership, collegiality, and collaboration. Our team worked closely with Dwight Dively, former Director of the Office of Performance, Strategy, and Budget, whose expertise was invaluable. Former Executive Braddock and I met frequently throughout the process, and her leadership and collaboration ensured that we completed our work on time.

We ensured that this budget continues to protect King County’s top-tier credit rating and our ability to respond to emergencies. The adopted budget includes an undesignated General Fund balance of approximately 7.5 percent, near the top of the County’s 6–8 percent policy range. We also took steps to be ready to respond to unpredictable policy changes coming from Washington, D.C., particularly with respect to health care delivery at our public health clinics and at Harborview Hospital. We included funding and directives to enhance audit functions and reporting requirements to improve contract management and compliance monitoring, ensuring taxpayer dollars are spent responsibly and transparently.

I extend my gratitude to each of you, the County Executive, and all King County employees who worked to prepare our 2026–2027 Budget. It is a privilege to work alongside each of you as we work to make King County a vibrant, healthy, and thriving community for all residents.

Sincerely,



Rod Dembowski

Chair, Budget and Fiscal Management Committee
King County Council District 1



King County

**Comprehensive Financial
Management Policies**

Office of Performance, Strategy and Budget

Updated February 15, 2022

Comprehensive Financial Management Policies

Table of Contents

Comprehensive Financial Management Policies Introduction 2

Operating Budget Policies 4

Capital Asset Management Policies..... 9

Discount Rate Policy..... 14

Expenditure Policies 17

Revenue Policies..... 22

Operating Fund Balance Policies..... 27

Recession Preparation and Response Policies 31

Glossary 33

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.

2026-2027 General Fund (10) Financial Plan (in millions)

Summary includes Goat Hill Garage Operations (1415) and Bond Subfund (0017) subfunds as reported in ACFR

	2025 Estimated	2026-2027 Adopted	2028-2029 Projected	2030-2031 Projected
BEGINNING FUND BALANCE	294.8	112.2	95.6	(3.1)
REVENUES*				
Property Tax*	430.8	888.4	923.0	959.2
Sales Tax*	195.6	637.1	664.2	671.5
Federal Revenue	9.2	16.3	16.0	16.0
State Revenue	24.6	50.1	50.4	50.4
Fines, Fees, Transfers	116.2	231.2	197.3	199.8
Charges for Services	373.8	818.7	869.4	927.6
Other Taxes	6.3	5.8	4.2	2.6
Interest	23.8	45.7	42.3	41.1
General Fund Revenues	1,180.2	2,693.4	2,766.8	2,868.1
EXPENDITURES				
Justice and Safety	900.6	2,017.3	2,159.7	2,334.5
Administration/General Government	249.8	473.4	461.2	498.6
Public Health	20.5	44.2	44.0	47.6
Debt Service	32.7	84.8	123.1	112.1
Elections	31.5	61.7	66.3	71.7
Human Services	22.3	44.0	25.0	27.0
Physical Environment	19.7	34.0	33.3	36.0
Supplementals/Carryover/Reappropriations	111.3	0.0	0.0	0.0
Underexpenditures*	(25.5)	(54.7)	(57.7)	(62.0)
General Fund Expenditures	1,362.9	2,704.7	2,855.0	3,065.6
Other Fund Transactions *	0.0	5.2	10.5	10.5
Ending Fund Balance	112.2	95.6	(3.1)	(211.0)
DESIGNATIONS AND SUBFUNDS *				
Designations	3.3	2.9	2.5	2.3
Subfund Balances	0.0	0.0	0.0	0.0
EXPENDITURE RESERVES				
Carryover and Reappropriation	5.2	10.5	10.5	10.5
Credit Rating Reserve*	4.9	6.1	7.3	8.5
Executive Contingency	0.1	0.1	0.1	0.1
South Park Bridge Post Annexation Operations	0.0	0.0	2.0	4.0
Trial Court Improvement Account Reserve	1.4	2.0	2.6	3.1
Risk Reserve*	30.2	1.8	2.1	3.1
Reserves	45.0	23.4	27.0	31.5
Ending Undesignated Fund Balance*	67.1	72.3	(30.1)	(242.5)
6% Undesignated Fund Balance Minimum	50.3	58.8	61.2	62.8
Over/(Under) 6% Minimum	16.8	13.5	(91.3)	(305.4)
Over/(Under) 8.0%	0.0	(6.1)	(111.7)	(326.3)
Rainy Day Reserve	27.0	28.6	30.4	32.2

2026-2027 General Fund Financial Plan Footnotes

- 2025 Estimates reflect current best estimates of revenues and expenditures through 12/31/2025.
- 2026-2027 Proposed Budget is consistent with the budget system of record (PBCS).
- Revenue estimates for 2025 - 2031 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.

	2026-2027	2028-2029	2030-2031
Property Tax	As Proposed	3.9%	3.9%
Sales Tax (including sales tax dedicated to criminal justice)	As Proposed	4.3%	1.1%
Charges for Services*	As Proposed	6.2%	6.7%
All Other**	As Proposed	-11.1%	-0.1%
Blended Revenue Growth Rate	As Proposed	3.5%	3.7%

* Charges for Services are increased with inflation except where known proposed changes will result in increases or decreases to these charges.

** All Other revenues generally align with inflationary assumptions, but decrease in outyears due to one-time activity in the 2026-2027 budget.

- Property Tax forecasts for 2025 - 2031 are based on the July 2025 OEFA forecast adopted by the Forecast Council and assume the current property tax structure and a collection rate of 100%.
- Sales Tax forecasts for 2025 - 2031 are based on the July 2025 forecast provided by OEFA.
- Expenditure estimates for 2028-2029 and 2030-2031 are based on the following assumptions. The percentages indicate the expected percentage change over the previous budget cycle.

	2026-2027	2028-2029	2030-2031
CPI (Seattle July to June CPI-U)	As Proposed	6.9%	6.7%
Blended Labor	As Proposed	6.5%	6.3%
Operating GF Transfers	As Proposed	6.9%	6.7%
Blended Operating Growth Rate	As Proposed	5.3%	8.1%

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

	2026-2027	2028-2029	2030-2031
Building Repair and Replacement	-	2.0	2.1
GF-backed IT Projects	-	2.0	2.1
Expenditure of Designated Fund Balance	-	-	-
Total	-	4.0	4.3

- The debt service schedule for 2025 - 2031 is based on the following table (in millions):

Debt Service Elements	2026-2027	2028-2029	2030-2031
Existing Debt Issues	51.1	45.4	31.3
New Debt Issuance	31.9	62.5	62.5
Debt contingency for new issues and variable rate	1.0	1.0	1.0
Total Debt Service	84.0	108.9	94.8

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 2026-2027 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 \$54.2 million is included in the biennial budget, reflecting an assumed \$43.7 million in actual underexpenditures and a reappropriation of \$10.5 million into 2028-2029.
- Designations and subfund balances include the following for each of the years (in millions):

	2026-2027	2028-2029	2030-2031
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

2026-2027 General Fund Financial Plan Footnotes

Drug Enforcement Program	1.4	1.4	1.4
Anti-Profiteering Program	0.1	0.1	0.1
Dispute Resolution	0.0	0.0	0.0
Wheelchair Access	0.6	0.2	0.0
Total*	2.9	2.5	2.2

*Totals may not match financial plan exactly due to rounding

- 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 2026-2027 Adopted

Bond Issue	Last Updated	Series	Orig Series	Year of Final Payment	2026	2027	2028	2029	2030	2031
BAN Capital Facilities Project	12/18/25	2025BC	2006A	2028	\$ 743,900	\$ 740,050	\$ 743,125	\$ -	\$ -	
Eastside Rail Corridor ²	12/18/25	2025BC	2015BC	2030	\$ 395,000	\$ 410,000	\$ 427,500	\$ 445,000	\$ 462,500	
Courthouse Electrical	07/26/23	2017B		2037	\$ 449,350	\$ 449,975	\$ 446,500	\$ 449,000	\$ 446,000	\$ 447,500
DPD Space Moves	07/26/23	2017B		2026	\$ 1,306,875	\$ -	\$ -	\$ -	\$ -	
LTGO Refund 2009B, 2013MM, Refunding 2013MM	07/26/23	2019A	2009B	2029	\$ 3,168,500	\$ 3,172,000	\$ 3,173,375	\$ 3,172,375	\$ -	
Work Source/Passage Point	07/26/23	2019A		2029	\$ 68,691	\$ 68,709	\$ 68,579	\$ 68,663	\$ -	
DPD Case Management System Upgrade (\$3.6M)	07/26/23	2019B		2026	\$ 614,250	\$ -	\$ -	\$ -	\$ -	
PTAS (\$19.5M)	07/26/23	2019B		2029	\$ 2,497,500	\$ 2,494,750	\$ 2,497,000	\$ 2,493,750	\$ -	
DAN Phase III (\$700k, 7 years)	07/26/23	2019B		2026	\$ 120,750	\$ -	\$ -	\$ -	\$ -	
Jail Management System (\$10.3M, 7 years)	07/26/23	2019B		2026	\$ 1,764,000		\$ -	\$ -	\$ -	
Jail Management System (3.4M, 7 years)	07/26/23	2020A		2027	\$ 584,500	\$ 588,000	\$ -	\$ -	\$ -	
Jail Management System (\$2.7M, 10 Years)	07/26/23	2022A		2032	\$ 303,000	\$ 302,250	\$ 306,000	\$ 304,000	\$ 306,500	\$ 303,250
MRJC Projects (13.5M)	07/26/23	2021A		2041	\$ 1,129,000	\$ 1,132,250	\$ 1,133,750	\$ 1,133,500	\$ 953,250	\$ 1,132,750
DPD Case Management System Upgrade (\$2M)	07/26/23	2023A		2030	\$ 312,750	\$ 310,500	\$ 312,750	\$ 314,250	\$ 315,000	
Climate Equity - WLRD (\$1M)	07/26/23	2023A		2043	\$ 70,250	\$ 68,750	\$ 67,250	\$ 70,750	\$ 69,000	\$ 67,250
Climate Equity Projects - DPH	11/17/23	2023B		2033	\$ 50,500	\$ 48,750	\$ 47,000	\$ 45,250	\$ 48,500	\$ 46,500
Community Facilities Bond	11/17/23	2023B		2033	\$ 945,000	\$ 943,000	\$ 944,500	\$ 944,250	\$ 942,250	\$ 943,500
Skyway CC - Parks	11/17/23	2023B		2033	\$ 901,000	\$ 900,500	\$ 898,500	\$ 900,000	\$ 899,750	\$ 902,750
Climate Equity Projects - Parks	11/17/23	2023B		2033	\$ 361,500	\$ 359,250	\$ 361,500	\$ 363,000	\$ 358,750	\$ 359,000
Climate Equity Projects - DCHS (White Center)	02/27/24	2023C		2033	\$ 774,972	\$ 779,860	\$ 778,484	\$ 775,814	\$ 776,418	\$ 775,256
Climate Equity Projects - DCHS (Green Building Grant Pool)	02/27/24	2023C		2033	\$ 709,323	\$ 711,344	\$ 712,323	\$ 712,017	\$ 710,031	\$ 711,547
Climate Equity Projects - DLS (Solar/HeatPump)	04/05/24	2024A		2034	\$ 109,000	\$ 110,500	\$ 111,750	\$ 107,750	\$ 108,750	\$ 109,500
Climate Equity Projects (Other)- DPH	04/05/24	2024A		2034	\$ 185,750	\$ 184,750	\$ 183,500	\$ 187,000	\$ 185,000	\$ 182,750
MRJC (\$10M, 10-20 years depending on project)	04/05/24	2024A		2044	\$ 708,750	\$ 709,750	\$ 710,000	\$ 709,500	\$ 708,250	\$ 711,250
DLS Participatory Budgeting/Skyway CC	04/05/24	2024A		2034	\$ 171,750	\$ 176,250	\$ 175,250	\$ 174,000	\$ 172,500	\$ 175,750
DAJD Datawarehouse	04/05/24	2024A		2034	\$ 248,500	\$ 250,500	\$ 247,000	\$ 248,250	\$ 249,000	\$ 249,250
Community Facilities Bond	04/05/24	2024A		2034	\$ 519,750	\$ 518,000	\$ 520,500	\$ 522,000	\$ 517,500	\$ 522,250
PTAS	04/05/24	2024A		2044	\$ 4,143,000	\$ 4,144,500	\$ 4,144,250	\$ 4,147,000	\$ 4,147,250	\$ 4,144,750
Multifactor Authentication	02/04/25	2024B		2029	\$ 425,250	\$ 422,750	\$ 424,500	\$ 425,250	\$ -	\$ -
DLS Skyway Resource Center (KC Housing Authority)	02/04/25	2024B		2034	\$ 209,250	\$ 207,500	\$ 210,500	\$ 208,000	\$ 210,250	\$ 207,000
DLS Participatory Budgeting	02/04/25	2024B		2034	\$ 249,250	\$ 251,250	\$ 252,750	\$ 253,750	\$ 249,250	\$ 249,500
DLS Climate Equity (Heat Pump/Solar)	02/04/25	2024B		2034	\$ 109,250	\$ 110,750	\$ 112,000	\$ 113,000	\$ 108,750	\$ 109,500
KCSO Helicopter	02/04/25	2024B		2034	\$ 566,500	\$ 568,250	\$ 564,000	\$ 569,000	\$ 567,750	\$ 565,500
DLS Participatory Budgeting	04/01/25	2025A		2035	\$ 138,250	\$ 139,000	\$ 139,500	\$ 139,750	\$ 134,750	\$ 134,750
DLS Skyway Resource Center (KC Housing Authority)	04/01/25	2025A		2035	\$ 39,500	\$ 38,250	\$ 37,000	\$ 35,750	\$ 39,500	\$ 38,000
PTAS	04/01/25	2025A		2035	\$ 1,172,000	\$ 1,171,000	\$ 1,173,250	\$ 1,168,500	\$ 1,172,000	\$ 1,168,250
RASKC Shelter	04/01/25	2025A		2035	\$ 870,250	\$ 874,000	\$ 876,750	\$ 873,500	\$ 874,500	\$ 874,500
Fiber Optics RCECC	04/01/25	2025A		2035	\$ 221,000	\$ 224,250	\$ 222,000	\$ 224,500	\$ 221,500	\$ 223,250
PTAS	12/18/25	2025BC		2035	\$ 1,733,599	\$ 1,730,500	\$ 1,734,750	\$ 1,731,000	\$ 1,734,500	\$ 1,729,750
RASKC Shelter	12/18/25	2025BC		2035	\$ 571,094	\$ 571,500	\$ 575,250	\$ 573,250	\$ 575,750	\$ 572,500
Distributed Antenna System	12/18/25	2025BC		2032	\$ 793,663	\$ 790,750	\$ 791,250	\$ 790,250	\$ 792,750	\$ 788,500
Fiber Optics RCECC (Moved to PTAS)	12/18/25	2025BC		2035	\$ 220,986	\$ 218,000	\$ 221,000	\$ 218,500	\$ 220,750	\$ 217,500
2025 Community Facilities Projects	12/18/25	2025BC		2035	\$ 183,124	\$ 185,750	\$ 184,750	\$ 183,500	\$ 187,000	\$ 185,000
2023-24 Community Facilities Projects	12/18/25	2025BC		2035	\$ 117,637	\$ 116,000	\$ 117,250	\$ 113,250	\$ 114,250	\$ 115,000
Participatory Budeting Projects	12/18/25	2025BC		2035	\$ 310,048	\$ 311,000	\$ 311,000	\$ 310,500	\$ 314,500	\$ 312,750
Existing Debt Subtotal					\$ 31,287,762	\$ 27,504,688	\$ 26,957,886	\$ 26,218,369	\$ 19,893,949	\$ 19,276,054

Expected Future Debt/Reserves ¹	Updated	Year Start	Amount	Term	Rate	2026	2027	2028	2029	2030	2031
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)	08/14/25	2026	\$10,000,000	20	4.9%	\$ 245,000	\$ 796,000	\$ 796,000	\$ 796,000	\$ 796,000	\$ 796,000
MRJC (\$37M, 10-20 years depending on project)	08/14/25	2027	\$27,000,000	20	4.9%	\$ -	\$ 661,500	\$ 2,148,000	\$ 2,148,000	\$ 2,148,000	\$ 2,148,000
KCSO Evidence Storage Warehouse	08/14/25	2026	\$500,000	20	4.9%	\$ 12,500	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
KCSO Evidence Storage Warehouse	08/14/25	2027	\$5,500,000	20	4.9%	\$ -	\$ 135,000	\$ 438,000	\$ 438,000	\$ 438,000	\$ 438,000
PSB Grants - 23-24 Community Facilities Grants	08/14/25	2026	\$7,900,000	10	4.3%	\$ 170,500	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000
PSB Grants - 26-27 Community Facilities Projects (Council Added)	12/15/25	2026	\$3,000,000	10	4.3%	\$ 65,000	\$ 376,000	\$ 376,000	\$ 376,000	\$ 376,000	\$ 376,000
PSB Grants - 26-27 Community Facilities Projects (Council Added)	12/15/25	2027	\$8,000,000	10	4.3%		\$ 173,000	\$ 1,002,000	\$ 1,002,000	\$ 1,002,000	\$ 1,002,000
PSB Grants - 26-27 Community Facilities Projects (Council Added)	12/15/25	2028	\$8,050,000	10	4.3%			\$ 174,000	\$ 1,008,000	\$ 1,008,000	\$ 1,008,000
DNRP/Parks Fall Community Center	08/14/25	2026	\$500,000	10	4.3%	\$ 11,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000
DNRP/Parks Fall City Septic (May need to split)	08/14/25	2026	\$2,500,000	10	4.3%	\$ 313,000	\$ 313,000	\$ 313,000	\$ 313,000	\$ 313,000	\$ 313,000
DLS Participatory Budgeting	08/14/25	2026	\$3,000,000	10	4.3%	\$ 65,000	\$ 376,000	\$ 376,000	\$ 376,000	\$ 376,000	\$ 376,000
DLS Participatory Budgeting	08/14/25	2027	\$9,455,000	10	4.3%	\$ -	\$ 204,000	\$ 1,184,000	\$ 1,184,000	\$ 1,184,000	\$ 1,184,000
Climate Office Energize (formerly DLS Climate Equity (Heat Pump/Solar))	08/14/25	2026	\$1,000,000	10	4.3%	\$ 21,500	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Renton Red Lion	08/14/25	2026	\$36,700,000	10	4.3%	\$ 792,500	\$ 4,597,000	\$ 4,597,000	\$ 4,597,000	\$ 4,597,000	\$ 4,597,000
KCSO Payroll System	08/14/25	2026	\$1,000,000	5	4.2%	\$ 21,000	\$ 226,000	\$ 226,000	\$ 226,000	\$ 226,000	\$ 226,000
KCSO Payroll System	08/14/25	2027	\$5,000,000	5	4.2%	\$ -	\$ 105,000	\$ 1,129,000	\$ 1,129,000	\$ 1,129,000	\$ 1,129,000
King County Courthouse Fire Alarm System	08/14/25	2026	\$1,000,000	10	4.3%	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
King County Courthouse Fire Alarm System	08/14/25	2026	\$6,453,000	10	4.3%	\$ 139,500	\$ 808,000	\$ 808,000	\$ 808,000	\$ 808,000	\$ 808,000
DLS/Parks - Fairwood Splash Pad	08/14/25	2026	\$1,600,000	10	4.3%	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
PSB Grants - 2025 Community Facilities Projects (Council Added)	08/14/25	2027	\$5,400,000	10	4.3%		\$ 116,500	\$ 676,000	\$ 676,000	\$ 676,000	\$ 676,000
PSB Grants - 2025 Community Facilities Projects (Council Added)	08/14/25	2026	\$6,691,000	10	4.3%	\$ 144,500	\$ 838,000	\$ 838,000	\$ 838,000	\$ 838,000	\$ 838,000
DCHS - EDI Project	08/14/25	2026	\$2,000,000	5	4.2%	\$ 42,000	\$ 452,000	\$ 452,000	\$ 452,000	\$ 452,000	\$ 452,000
PTAS	08/14/25	2026	\$23,100,000	10	4.3%	\$ 499,000	\$ 2,894,000	\$ 2,894,000	\$ 2,894,000	\$ 2,894,000	\$ 2,894,000
PTAS	08/14/25	2027	\$25,000,000	10	4.3%		\$ 540,000	\$ 3,132,000	\$ 3,132,000	\$ 3,132,000	\$ 3,132,000
KCSO Computer Aided Dispatch System Replacement	08/14/25	2026	\$5,000,000	10	4.3%	\$ 108,000	\$ 626,000	\$ 626,000	\$ 626,000	\$ 626,000	\$ 626,000
KCSO Computer Aided Dispatch System Replacement	08/14/25	2027	\$11,592,000	10	4.3%	\$ -	\$ 250,500	\$ 1,452,000	\$ 1,452,000	\$ 1,452,000	\$ 1,452,000
CCFJC	08/14/25	2026	\$25,000,000	10	5.3%	\$ 656,500	\$ 3,277,000	\$ 3,277,000	\$ 3,277,000	\$ 3,277,000	\$ 3,277,000
DPD Consolidation at Kent Valley Professional Center (KVPC)	08/14/25	2026	\$2,697,000	10	4.3%	\$ 58,500	\$ 338,000	\$ 338,000	\$ 338,000	\$ 338,000	\$ 338,000
KCCF Fire Smoke Damper Actuator Replacements	08/14/25	2027	\$1,379,000	10	4.3%	\$ -	\$ 30,000	\$ 173,000	\$ 173,000	\$ 173,000	\$ 173,000
KCCH Fire Smoke Damper Actuator Replacements	08/14/25	2027	\$961,000	10	4.3%	\$ -	\$ 21,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
MRJC Security Camera	08/18/25	2026	\$2,600,000	10	4.3%	\$ 56,000	\$ 326,000	\$ 326,000	\$ 326,000	\$ 326,000	\$ 326,000
Administration	02/04/25					\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,001
Cost of issuance (1.5% of Orig. Debt)	02/04/25					\$ 2,134,000	\$ 1,489,000	\$ 121,000	\$ -	\$ -	\$ -
Expected Future Debt/Reserves Subtotal						\$ 6,530,000	\$ 22,161,500	\$ 30,185,000	\$ 30,898,000	\$ 30,898,000	\$ 30,898,001
General Fund Debt Total						\$ 37,817,762	\$ 49,666,188	\$ 57,142,886	\$ 57,116,369	\$ 50,791,949	\$ 50,174,055
Total W/O Admin, COI & CTGY						\$ 35,033,762	\$ 47,527,188	\$ 56,371,886	\$ 56,466,369	\$ 50,141,949	\$ 49,524,054

Notes:

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

Appropriation Unit	Executive Proposed		Ordinance 20023	
General Fund	\$	FTE	\$	FTE
COUNTY COUNCIL	\$ 4,446,000	9.0	\$ 4,446,000	9.0
COUNCIL ADMINISTRATION	\$ 53,175,000	105.1	\$ 53,175,000	105.1
HEARING EXAMINER	\$ 1,589,000	3.0	\$ 1,589,000	4.0
COUNTY AUDITOR	\$ 7,515,000	18.0	\$ 7,492,000	18.0
OMBUDS/TAX ADVISOR	\$ 5,516,000	11.0	\$ 5,516,000	11.0
KING COUNTY CIVIC TELEVISION	\$ 2,457,000	5.0	\$ 2,457,000	5.0
BOARD OF APPEALS	\$ 2,114,000	4.0	\$ 2,114,000	4.0
OFFICE OF LAW ENFORCEMENT OVERSIGHT	\$ 6,793,000	14.0	\$ 6,793,000	14.0
OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS	\$ 1,332,000	2.5	\$ 1,332,000	2.5
COUNTY EXECUTIVE	\$ 775,000	1.0	\$ 775,000	1.0
OFFICE OF THE EXECUTIVE	\$ 16,828,000	22.0	\$ 16,311,000	21.0
OFFICE OF PERFORMANCE, STRATEGY, AND BUDGET	\$ 37,434,000	72.3	\$ 37,459,000	72.3
OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE	\$ 12,095,000	17.0	\$ 12,895,000	19.0
OFFICE OF CLIMATE	\$ 13,762,000	14.0	\$ 13,762,000	14.0
OFFICE OF ECONOMIC OPPORTUNITY AND CREATIVE ECONOMY	\$ 2,520,000	3.0	\$ 2,520,000	3.0
SHERIFF	\$ 637,106,000	1,157.5	\$ 636,556,000	1157.5
DRUG ENFORCEMENT FORFEITS	\$ 1,908,000	3.0	\$ 1,908,000	3.0
OFFICE OF EMERGENCY MANAGEMENT	\$ 13,492,000	27.0	\$ 13,492,000	27.0
INQUEST PROGRAM	\$ 3,297,000	5.3	\$ 3,297,000	5.3
EXECUTIVE SERVICES - ADMINISTRATION	\$ 7,755,000	14.0	\$ 7,755,000	14.0
HUMAN RESOURCES MANAGEMENT	\$ 61,408,000	131.0	\$ 61,333,000	131.0
INTERNAL AUDIT	\$ -	-	\$ 500,000	0.0
OFFICE OF LABOR RELATIONS	\$ 8,310,000	16.6	\$ 8,310,000	16.6
CABLE COMMUNICATIONS	\$ 1,615,000	2.0	\$ 1,615,000	2.0
REAL ESTATE SERVICES	\$ 11,270,000	24.0	\$ 11,270,000	24.0
PARKING FACILITIES	\$ 7,245,000	-	\$ 7,245,000	0.0
RECORDS AND LICENSING SERVICES	\$ 34,922,000	83.7	\$ 34,922,000	83.7
PROSECUTING ATTORNEY	\$ 238,399,000	560.6	\$ 238,126,000	561.6
SUPERIOR COURT	\$ 151,566,000	332.4	\$ 151,035,000	332.4
DISTRICT COURT	\$ 93,628,000	235.8	\$ 93,628,000	235.8
ELECTIONS	\$ 61,710,000	72.0	\$ 61,710,000	72.0
JUDICIAL ADMINISTRATION	\$ 70,851,000	207.9	\$ 70,586,000	207.9
STATE AUDITOR	\$ 3,929,000	-	\$ 3,929,000	0.0
BOUNDARY REVIEW BOARD	\$ 1,017,000	2.0	\$ 1,017,000	2.0
GOVERNMENT RELATIONS	\$ 760,000	-	\$ 760,000	0.0
MEMBERSHIPS AND DUES	\$ 977,000	-	\$ 977,000	0.0
INTERNAL SUPPORT	\$ 44,316,000	-	\$ 42,816,000	0.0
EXTERNAL SUPPORT	\$ 21,831,000	-	\$ 42,406,000	0.0

ASSESSMENTS	\$ 77,140,000	210.0	\$ 77,140,000	210.0
GENERAL FUND TRANSFER TO DEBT SERVICE	\$ 83,966,000	-	\$ 84,841,000	0.0
GENERAL FUND TRANSFER TO DEPARTMENT OF LOCAL SERVICES	\$ 16,170,000	-	\$ 16,220,000	0.0
GENERAL FUND TRANSFER TO DEPARTMENT OF COMMUNITY AND HUMAN SERVICES	\$ 34,658,000	-	\$ 43,966,000	0.0
GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE SERVICES	\$ 10,447,000	-	\$ 10,327,000	0.0
GENERAL FUND TRANSFER TO DEPARTMENT OF PUBLIC HEALTH	\$ 20,347,000	-	\$ 20,069,000	0.0
GENERAL FUND TRANSFER TO DEPARTMENT OF NATURAL RESOURCES AND PARKS	\$ 4,019,000	-	\$ 4,019,000	0.0
JAIL HEALTH SERVICES	\$ 139,308,000	257.4	\$ 139,151,000	257.4
MEDICAL EXAMINER	\$ 24,106,000	44.0	\$ 24,106,000	44.0
ADULT AND JUVENILE DETENTION	\$ 453,053,000	944.0	\$ 452,695,000	944.0
PUBLIC DEFENSE	\$ 223,548,000	529.7	\$ 223,548,000	529.7
FINANCE GF	\$ -	-	\$ -	0.0
TOTAL GF OPERATING BUDGET	\$ 2,732,425,000	5160.8	\$ 2,759,911,000	5163.8
Non-General Fund				
ROADS	\$ 267,192,000	409.6	\$ 267,192,000	409.6
ROADS CONSTRUCTION TRANSFER	\$ 6,320,000	-	\$ 6,320,000	0.0
SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE	\$ 4,143,000	-	\$ 4,143,000	0.0
VETERANS SERVICES	\$ 7,476,000	11.0	\$ 7,476,000	11.0
DEVELOPMENTAL DISABILITIES	\$ 259,650,000	47.8	\$ 259,650,000	47.8
COMMUNITY AND HUMAN SERVICES ADMINISTRATION	\$ 38,755,000	59.0	\$ 38,569,000	59.0
RECORDER'S OPERATION AND MAINTENANCE	\$ 4,316,000	7.4	\$ 4,316,000	7.4
ENHANCED-911	\$ 59,579,000	13.0	\$ 59,579,000	13.0
BEHAVIORAL HEALTH ADMINISTRATIVE SERVICES ORGANIZATION	\$ 145,501,000	80.8	\$ 145,501,000	80.8
BEHAVIORAL HEALTH AND RECOVERY DIVISION - BEHAVIORAL HEALTH	\$ 807,868,000	124.0	\$ 808,238,000	124.0
JUDICIAL ADMINISTRATION MENTAL ILLNESS AND DRUG DEPENDENCY	\$ 4,663,000	12.7	\$ 4,663,000	12.7
PROSECUTING ATTORNEY MENTAL ILLNESS AND DRUG DEPENDENCY	\$ 3,491,000	10.6	\$ 3,491,000	10.6
SUPERIOR COURT MENTAL ILLNESS AND DRUG DEPENDENCY	\$ 6,591,000	18.4	\$ 6,591,000	18.4
PUBLIC DEFENDER MENTAL ILLNESS AND DRUG DEPENDENCY	\$ 6,051,000	14.3	\$ 6,051,000	14.3
DISTRICT COURT MENTAL ILLNESS AND DRUG DEPENDENCY	\$ 5,822,000	15.3	\$ 5,822,000	15.3

MENTAL ILLNESS AND DRUG DEPENDENCY FUND	\$ 197,408,000	22.0	\$ 199,747,000	22.0
VETERANS SENIORS AND HUMAN SERVICES LEVY	\$ 188,492,000	80.7	\$ 188,942,000	80.7
CULTURAL ACCESS	\$ 226,426,000	-	\$ 226,426,000	0.0
CULTURAL DEVELOPMENT AUTHORITY	\$ 52,309,000	-	\$ 52,309,000	0.0
ARTS AND CULTURE TRANSFER	\$ 32,746,000	-	\$ 32,746,000	0.0
BUILDING 4EQUITY ADVANCE	\$ 9,250,000	-	\$ 9,250,000	0.0
TOURISM	\$ 18,574,000	-	\$ 18,574,000	0.0
HOUSING AND HOMELESS PROGRAM	\$ 52,293,000	-	\$ 53,493,000	0.0
EMERGENCY MEDICAL SERVICES		-	\$ 304,221,000	154.6
WATER AND LAND RESOURCES SHARED SERVICES	\$ 135,757,000	349.6	\$ 135,757,000	349.6
SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES	\$ 110,774,000	49.0	\$ 110,774,000	49.0
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	\$ 49,331,000	81.0	\$ 49,331,000	81.0
LOCAL HAZARDOUS WASTE	\$ 53,475,000	-	\$ 53,475,000	0.0
YOUTH SPORTS FACILITIES GRANTS	\$ 12,487,000	4.0	\$ 12,487,000	4.0
NOXIOUS WEED CONTROL PROGRAM	\$ 12,357,000	20.0	\$ 12,357,000	20.0
HEALTH THROUGH HOUSING	\$ 180,193,000	14.0	\$ 180,193,000	14.0
EMPLOYEE DEFERRED COMPENSATION ADMINISTRATION	\$ 1,276,000	2.0	\$ 1,276,000	2.0
PLANNING AND PERMITTING	\$ 45,513,000	105.0	\$ 45,153,000	103.0
PERMITTING DIVISION ABATEMENT	\$ 1,411,000	-	\$ 1,411,000	0.0
GENERAL PUBLIC SERVICES	\$ 7,788,000	-	\$ 7,788,000	0.0
LOCAL SERVICES ADMINISTRATION	\$ 38,985,000	67.5	\$ 39,304,000	68.5
COMMUNITY SERVICES OPERATING	\$ 9,699,000	14.6	\$ 15,057,000	14.6
REGIONAL ANIMAL SERVICES OF KING COUNTY	\$ 20,780,000	43.2	\$ 20,780,000	43.2
ANIMAL BEQUEST	\$ 480,000	-	\$ 480,000	0.0
PARKS AND RECREATION	\$ 165,939,000	398.3	\$ 165,939,000	398.3
PARKS, RECREATION TRAILS OPEN SPACE LEVY 2026-2031	\$ 429,050,000	-	\$ 429,050,000	0.0
CRISIS CARE CENTERS	\$ 290,939,000	38.0	\$ 290,939,000	38.0
HISTORIC PRESERVATION PROGRAM	\$ 1,768,000	5.0	\$ 1,768,000	5.0
BEST STARTS FOR KIDS	\$ 353,284,000	58.0	\$ 353,284,000	58.0
KING COUNTY PUGET SOUND TAXPAYER ACCOUNTABILITY ACCOUNT	\$ 21,175,000	7.0	\$ 21,175,000	7.0
KING COUNTY FLOOD CONTROL CONTRACT	\$ 297,952,000	40.0	\$ 297,923,000	35.0
DEPARTMENT OF NATURAL RESOURCES AND PARKS ADMINISTRATION	\$ 23,830,000	31.0	\$ 23,830,000	31.0
COUNTY HOSPITAL LEVY	\$ 244,000,000	-	\$ 275,000,000	0.0

HARBORVIEW CONSTRUCTION AND INFRASTRUCTURE	\$ 13,351,000	26.0	\$ 13,497,000	27.0
PUBLIC HEALTH	\$ 630,680,000	987.2	\$ 630,402,000	987.2
ENVIRONMENTAL HEALTH	\$ 91,429,000	185.3	\$ 91,470,000	185.3
PUBLIC HEALTH ADMINISTRATION	\$ 40,255,000	82.2	\$ 40,255,000	82.2
GRANTS	\$ 108,446,000	43.2	\$ 109,320,000	43.2
EMPLOYMENT AND EDUCATION RESOURCES	\$ 46,235,000	45.0	\$ 46,235,000	45.0
HOUSING AND COMMUNITY DEVELOPMENT	\$ 698,317,000	75.0	\$ 703,767,000	75.0
SOLID WASTE	\$ 471,460,000	525.8	\$ 472,210,000	525.8
AIRPORT	\$ 73,462,000	71.0	\$ 73,462,000	71.0
AIRPORT CONSTRUCTION TRANSFER	\$ 14,603,000	-	\$ 14,603,000	0.0
RADIO COMMUNICATION SERVICES	\$ 15,529,000	15.0	\$ 15,529,000	15.0
I-NET OPERATIONS	\$ 9,602,000	3.0	\$ 9,602,000	3.0
WASTEWATER TREATMENT	\$ 502,673,000	1,015.0	\$ 502,673,000	1015.0
TRANSIT	\$ 3,033,173,000	6,548.0	\$ 3,033,573,000	6549.0
TRANSIT REVENUE STABILIZATION	-	-		
SAFETY AND CLAIMS MANAGEMENT	\$ 135,968,000	53.0	\$ 135,968,000	53.0
FINANCE AND BUSINESS OPERATIONS	\$ 86,304,000	183.0	\$ 86,504,000	183.0
GEOGRAPHIC INFORMATION SYSTEMS	\$ 22,395,000	32.0	\$ 22,395,000	32.0
BUSINESS RESOURCE CENTER	\$ 62,167,000	73.0	\$ 62,167,000	73.0
EMPLOYEE BENEFITS	\$ 942,340,000	21.0	\$ 942,340,000	21.0
FACILITIES MANAGEMENT INTERNAL SERVICE	\$ 225,466,000	343.5	\$ 225,346,000	343.5
OFFICE OF RISK MANAGEMENT SERVICES	\$ 152,664,000	32.5	\$ 152,664,000	32.5
KING COUNTY INFORMATION TECHNOLOGY SERVICES	\$ 345,203,000	413.0	\$ 345,203,000	413.0
ELECTRIC VEHICLE CHARGING INFRASTRUCTURE	\$ 1,347,000	-	\$ 1,347,000	0.0
FLEET MANAGEMENT EQUIPMENT	\$ 108,182,000	81.0	\$ 108,182,000	81.0
BROADWAY CENTER	\$ 12,835,000	-	\$ 12,835,000	0.0
LIMITED GENERAL OBLIGATION BOND REDEMPTION	\$ 425,633,000	-	\$ 426,508,000	0.0
TRANSIT DEBT SERVICE	\$ 12,916,000	-	\$ 12,916,000	0.0
UNLIMITED GENERAL OBLIGATION BOND REDEMPTION	\$ 67,129,000	-	\$ 67,129,000	0.0
WASTEWATER TREATMENT DEBT SERVICE	\$ 1,074,670,000	-	\$ 1,074,670,000	0.0
TOTAL GF OPERATING BUDGET	\$ 2,732,425,000	5,160.8	\$ 2,759,911,000	5163.8
TOTAL Non-GF OPERATING BUDGET	\$ 14,337,593,000	13,107.5	\$ 14,690,613,000	13258.1
CIP Total	\$ 2,628,801,443		\$ 2,708,801,443	
CONSERVATION FUTURES	\$ 213,436,465		\$ 213,436,465	-
PARKS RECREATION AND OPEN SPACE	\$ 138,853		\$ 138,853	-
DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL	\$ 2,860,276		\$ 2,860,276	-

DEPARTMENT OF COMMUNITY AND HUMAN SERVICES TECHNOLOGY CAPITAL	\$ 5,393,913		\$ 5,393,913	-
DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL	\$ 1,819,627		\$ 1,819,627	-
GENERAL FUND TECHNOLOGY CAPITAL	\$ 22,955,475		\$ 22,955,475	-
SURFACE WATER MANAGEMENT CONSTRUCTION	\$ 53,853,588		\$ 53,853,588	-
LONG TERM LEASES	\$ 52,044,544		\$ 52,044,544	-
AIRPORT CAPITAL	\$ 14,666,841		\$ 14,666,841	-
MAJOR MAINTENANCE RESERVE	\$ 23,870,295		\$ 23,870,295	-
RADIO COMMUNICATION SERVICES CAPITAL IMPROVEMENT	\$ 1,000,000		\$ 1,000,000	-
OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$ 217,119		\$ 217,119	-
PARKS CAPITAL	\$ 266,582,848		\$ 277,582,848	-
WATER QUALITY CONSTRUCTION	\$ 1,295,305,263		\$ 1,295,305,263	-
PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	\$ (36,672,158)		\$ 4,327,842	-
TRANSIT REVENUE FLEET CAPITAL	\$ 103,672,663		\$ 103,672,663	-
CRITICAL AREAS MITIGATION	\$ 15,921,441		\$ 15,921,441	-
REAL ESTATE EXCISE TAX, NUMBER 1	\$ 17,979,314		\$ 17,979,314	-
REAL ESTATE EXCISE TAX, NUMBER 2	\$ 17,979,314		\$ 17,979,314	-
TRANSFER OF DEVELOPMENT RIGHTS BANK	\$ 3,140,425		\$ 3,140,425	-
COUNTY HOSPITAL CAPITAL	\$ 107,000,000		\$ 107,000,000	-
HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT	\$ 219,720,655		\$ 219,720,655	-
INFORMATION TECHNOLOGY SERVICES CAPITAL	\$ 4,800,000		\$ 4,800,000	-
DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	\$ 20,558,019		\$ 48,558,019	-
SOLID WASTE CAPITAL EQUIPMENT RECOVERY	\$ 11,000,000		\$ 11,000,000	-
COUNTY ROAD MAJOR MAINTENANCE	\$ 33,305,270		\$ 33,305,270	-
COUNTY ROAD CONSTRUCTION	\$ 21,927,867		\$ 21,927,867	-
SOLID WASTE CONSTRUCTION	\$ 110,228,942		\$ 110,228,942	-
LANDFILL RESERVE	\$ 3,755,720		\$ 3,755,720	-
BUILDING REPAIR AND REPLACEMENT	\$ 20,338,864		\$ 20,338,864	-

2026-2027 TOTAL BUDGET	\$ 19,698,819,443	18,268.30	\$ 20,159,325,443	18,421.90

**2026-2027 Final Adopted Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	215,578,393	25,662,815	934.0	3.0
2025 Annual Budget Biennialized	431,156,786	51,325,630	934.0	3.0
Base Budget Adjustments	(5,332,612)	(298,790)	0.0	(1.0)
Decision Package Adjustments	26,869,853	5,231,900	9.0	0.0
2026-2027 Final Adopted	452,694,027	56,258,740	943.0	2.0
2026-2027 Final Adopted Ordinance	452,695,000	56,259,000	944.0	2.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_002 Behavioral Health Risk Assessment Position Reduction

Eliminate the position that administers PRINS pretrial risk assessment, as existing staff will continue the work. This reduction occurs at the start of 2027 and supports MIDD fund balancing in response to projected revenue loss in the July 2025 OEFA forecast. Aligns with DS_019 in MIDD (EN_A99000).

(155,688)	0	(1.0)	0.0

Administrative Service Changes

AC_001 Nursing Supervisor Position at the Judge Patricia H. Clark Children and Family Justice Center (CCFJC)

Add a Nursing Supervisor position to provide clinical oversight and support frontline Registered Nurses during the most active hours, reducing care delays and ensuring continuity of care at CCFJC. Piloted as a TLT, this position was shown to enhance team stability in a limited-staff environment, allow the Nurse Manager to focus on strategic planning and performance management, and help ensure that youth receive timely, consistent, and compliant healthcare.

471,263	0	1.0	0.0

AC_003 Adult Reentry Education and Training

Convert to career service TLT Program Coordinator positions supporting adult education, life skills, and vocational training programs aimed to improve long-term outcomes and reduce recidivism upon release. Continued staffing and funding for contracted services are needed to sustain the program that was previously funded with a mix of a federal grant and salary savings.

961,937	0	2.0	0.0

**2026-2027 Final Adopted Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_006 Community Supports for Youth on Electronic Monitoring Transfer the community support contracts for electronic monitoring from the Department of Public Health (DPH) to DAJD, ensuring continued funding for organizations that work directly with youth placed on electronic monitoring in lieu of detention. This shift aligns with DPH decision package AC_011 and strengthens program coordination.	900,000	0	0.0	0.0
AC_007 In-House Laundry Services Efficiency Return laundry operation from outsourcing (a practice begun during the COVID pandemic) to onsite. This change will reduce costs and improve safety in the jail facilities.	(2,142,084)	0	7.0	0.0
AC_008 Removal of Hiring Incentives for Officers Eliminate the budget for hiring incentives set to expire at the end of 2025, as this temporary recruitment measure is no longer needed. A one-time payment of the second installment owed to officers hired in 2025--to be paid in 2026, upon the officers' completion of one year of service--will partially offset the resulting savings.	(622,000)	0	0.0	0.0
Technical Adjustments				
TA_002 Contracted Services True-Up Increase budget for contracted services to reflect the scope of current contractual obligations and anticipated needs for professional and vendor-provided services within jail facilities. This budget true-up is essential to ensure uninterrupted delivery of core services, maintain compliance with legal mandates, and support the operational integrity of the jail facilities.	11,072,322	0	0.0	0.0
TA_003 Operating Supplies True-Up Increase funding for food and other supplies needed to care for residents in custody. Additional appropriation aligns supplies budget to projected costs.	921,651	0	0.0	0.0
TA_004 Overtime True-Up Adjust overtime funding to account for sustained high usage necessary to adequately staff required posts at adult and juvenile detention facilities. This increase is offset by a higher vacancy factor incorporated in decision package TA_099, balancing overall personnel costs.	12,458,000	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_050 Revenue Adjustments Update budgeted revenues to reflect 2026-2027 forecast, including projected revenue collection under jail service agreements with cities.	0	5,231,900	0.0	0.0
TA_099 Vacancy Rate Increase Reduce budget to align with projected staffing levels and anticipated vacancies among correction and juvenile detention officers.	(7,356,000)	0	0.0	0.0
TA_110 Internal Cost Center Reorganization Move budgets to the appropriate cost centers to ensure alignment with actual expenditures postings. This adjustment enhances financial transparency, supports proper tracking, and ensures consistency between budget planning and operational spending.	6	0	0.0	0.0
TA_111 Overtime Account Adjustment Adjust overtime account for general wage increase.	4,265,402	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.	(4,734,000)	0	0.0	0.0
TA_116 0	0	0	0.0	0.0
Council Changes				
CC_001 Deferral of Hiring for New Positions Defer hiring for positions in AC_001 (Nursing Supervisor) and AC_003 (Adult Reentry Education and Training Program Coordinators) until July 1, 2026.	(358,000)	0	0.0	0.0
Central Rate Adjustments	11,187,044	0	0.0	0.0
Total Decision Package Adjustments	26,869,853	5,231,900	9.0	0.0

2026-2027 Final Adopted Operating Budget ASSESSMENTS (EN_A67000)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	37,053,537	1,701,649	210.0	0.0
2025 Annual Budget Biennialized	74,107,074	3,403,298	210.0	0.0
Base Budget Adjustments	1,960,618	0	0.0	0.0
Decision Package Adjustments	1,071,445	69,342	0.0	0.0
2026-2027 Final Adopted	77,139,137	3,472,640	210.0	0.0
2026-2027 Final Adopted Ordinance	77,140,000	3,473,000	210.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Overtime for Collection of New Construction Provide funding for overtime. The department utilizes overtime spending as a major part of its staffing model to assess and collect new construction valuation to support the King County tax roll.	600,000	0	0.0	0.0
Administrative Service Changes				
AC_001 Web Advertising Revenue Reduction Remove web advertising revenue. The contract with the vendor has expired and the department will no longer provide web advertisement access to the website.	0	(50,000)	0.0	0.0
Technical Adjustments				
TA_050 Revenue Adjustment Update central rate revenues to align with expected 2026-2027 collection for DOA GIS and Treasury rates.	0	119,342	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 general wage increase.	63,585	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.	(305,000)	0	0.0	0.0
Central Rate Adjustments	712,860	0	0.0	0.0
Total Decision Package Adjustments	1,071,445	69,342	0.0	0.0

**2026-2027 Final Adopted Operating Budget
BOARD OF APPEALS (EN_A07000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	1,007,802	0	4.0	0.0
2025 Annual Budget Biennialized	2,015,604	0	4.0	0.0
Base Budget Adjustments	48,676	0	0.0	0.0
Decision Package Adjustments	48,988	0	0.0	0.0
2026-2027 Final Adopted	2,113,268	0	4.0	0.0
2026-2027 Final Adopted Ordinance	2,114,000	0	4.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	48,988	0	0.0	0.0
Total Decision Package Adjustments	48,988	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
BOUNDARY REVIEW BOARD (EN_A63000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	484,790	0	2.0	0.0
2025 Annual Budget Biennialized	969,580	0	2.0	0.0
Base Budget Adjustments	27,648	0	0.0	0.0
Decision Package Adjustments	18,840	0	0.0	0.0
2026-2027 Final Adopted	1,016,068	0	2.0	0.0
2026-2027 Final Adopted Ordinance	1,017,000	0	2.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	18,840	0	0.0	0.0
Total Decision Package Adjustments	18,840	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
CABLE COMMUNICATIONS (EN_A43700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	786,970	2,975,000	2.0	0.0
2025 Annual Budget Biennialized	1,573,940	5,950,000	2.0	0.0
Base Budget Adjustments	24,483	0	0.0	0.0
Decision Package Adjustments	15,688	1,039,000	0.0	0.0
2026-2027 Final Adopted	1,614,111	6,989,000	2.0	0.0
2026-2027 Final Adopted Ordinance	1,615,000	6,989,000	2.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 KCIT Internal Service Realignment Adjust budget to align with 2026-2027 service level from the KCIT Services Fund (000005531).	(2,816)	0	0.0	0.0
Technical Adjustments				
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast.	0	1,039,000	0.0	0.0
Central Rate Adjustments	18,504	0	0.0	0.0
Total Decision Package Adjustments	15,688	1,039,000	0.0	0.0

**2026-2027 Final Adopted Operating Budget
COUNCIL ADMINISTRATION (EN_A02000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	23,477,715	375,000	105.1	0.0
2025 Annual Budget Biennialized	46,955,430	750,000	105.1	0.0
Base Budget Adjustments	5,148,453	0	0.0	0.0
Decision Package Adjustments	1,070,364	0	0.0	0.0
2026-2027 Final Adopted	53,174,247	750,000	105.1	0.0
2026-2027 Final Adopted Ordinance	53,175,000	750,000	105.1	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	1,070,364	0	0.0	0.0
Total Decision Package Adjustments	1,070,364	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
COUNTY AUDITOR (EN_A04000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	3,582,278	0	17.3	0.0
2025 Annual Budget Biennialized	7,164,556	0	17.3	0.0
Base Budget Adjustments	733,731	0	0.0	0.0
Decision Package Adjustments	(406,518)	0	0.7	0.0
2026-2027 Final Adopted	7,491,769	0	18.0	0.0
2026-2027 Final Adopted Ordinance	7,492,000	0	18.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 County Auditor Capacity Add 0.40 FTE to create competitive recruitment and retention of an Auditor 3 position at 1.0 FTE (rather than currently funded .60 FTE). This will maintain capacity to produce audit work in alignment with the Auditor's work program following a reorganization to meet an increased need for audit supervision and succession planning.	192,151	0	0.4	0.0
DS_002 Capital Projects Oversight Capacity Add 0.30 FTE to create competitive recruitment and retention of a Capital Projects Oversight Analyst at 1.0 FTE (rather than currently funded .70 FTE) to oversee large capital projects. The significant expansion of the County's capital program has increased risk.	138,223	0	0.3	0.0
Administrative Service Changes				
AC_001 Capital Projects Oversight Budget Realignment Adjust budget to align 2026-2027 service level expenditures and recoveries for the Capital Projects Oversight program. All CPO costs are paid by the CIP.	(886,786)	0	0.0	0.0
Council Changes				
CC_001 Hiring Delay Capture salary savings from hiring delays, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(23,000)	0	0.0	0.0
Central Rate Adjustments	172,894	0	0.0	0.0
Total Decision Package Adjustments	(406,518)	0	0.7	0.0

**2026-2027 Final Adopted Operating Budget
COUNTY COUNCIL (EN_A01000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	2,254,501	0	9.0	0.0
2025 Annual Budget Biennialized	4,509,002	0	9.0	0.0
Base Budget Adjustments	(50,103)	0	0.0	0.0
Decision Package Adjustments	(12,978)	0	0.0	0.0
2026-2027 Final Adopted	4,445,921	0	9.0	0.0
2026-2027 Final Adopted Ordinance	4,446,000	0	9.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	(12,978)	0	0.0	0.0
Total Decision Package Adjustments	(12,978)	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
COUNTY EXECUTIVE (EN_A11000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	369,892	0	1.0	0.0
2025 Annual Budget Biennialized	739,784	0	1.0	0.0
Base Budget Adjustments	20,696	0	0.0	0.0
Decision Package Adjustments	14,078	0	0.0	0.0
2026-2027 Final Adopted	774,558	0	1.0	0.0
2026-2027 Final Adopted Ordinance	775,000	0	1.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	14,078	0	0.0	0.0
Total Decision Package Adjustments	14,078	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
DISTRICT COURT (EN_A53000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	45,173,509	12,432,004	235.8	0.0
2025 Annual Budget Biennialized	90,347,018	24,864,008	235.8	0.0
Base Budget Adjustments	1,082,556	(900,000)	0.0	0.0
Decision Package Adjustments	2,197,984	5,588,411	0.0	0.0
2026-2027 Final Adopted	93,627,558	29,552,419	235.8	0.0
2026-2027 Final Adopted Ordinance	93,628,000	29,553,000	235.8	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Provide Funding to Process Blake Cases.

Provide funding for judicial and administrative resources to continue work on past cases affected by the Blake decision. This proposal is backed by the revenue from the State Administrative Office of the Courts.

57,000 57,000 0.0 0.0

DS_002 Interpreter Rates

Increase interpreter rates from \$60 an hour to \$75 an hour for certified and registered interpreters to match rates offered by municipal courts.

1,155,300 0 0.0 0.0

Administrative Service Changes

AC_001 City Probation Services.

Adjust Shared Court Cost Revenue to account for City Probation Services.

0 977,491 0.0 0.0

AC_003 Issaquah Municipal Court Lease.

Lease courtroom at County-owned Issaquah Courthouse to Issaquah Municipal Court. The Issaquah City Council has approved the interlocal agreement with the County, and the Issaquah Municipal Court is expected to relocate at the beginning of 2026.

0 694,600 0.0 0.0

Technical Adjustments

TA_050 Adjust revenue District Court.

Revise budgeted revenues to match current forecast.

0 3,859,320 0.0 0.0

TA_112 Temporary Account Adjustment

Adjust temporary account for general wage increase.

47,186 0 0.0 0.0

**2026-2027 Final Adopted Operating Budget
DISTRICT COURT (EN_A53000)**

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.	(1,113,000)	0	0.0	0.0
TA_120 Sales Tax Base Expansion Add funding for additional sales tax liability County agencies will incur as the result of the expansion of the sales tax base in the 2025 Legislative Session. Senate Bill 5814 added several previously untaxed services to the retail sales base, including IT services, temporary staffing, and security services.	219,000	0	0.0	0.0
Central Rate Adjustments	1,832,498	0	0.0	0.0
Total Decision Package Adjustments	2,197,984	5,588,411	0.0	0.0

Operating Budget

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

**2026-2027 Final Adopted Operating Budget
DRUG ENFORCEMENT FORFEITS (EN_A20500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	936,766	940,000	3.0	0.0
2025 Annual Budget Biennialized	1,873,532	1,880,000	3.0	0.0
Base Budget Adjustments	33,563	0	0.0	0.0
Decision Package Adjustments	0	34,000	0.0	0.0
2026-2027 Final Adopted	1,907,095	1,914,000	3.0	0.0
2026-2027 Final Adopted Ordinance	1,908,000	1,914,000	3.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_050 Revenue Adjustment				
Revise budgeted revenues to match current forecast.	0	34,000	0.0	0.0
Central Rate Adjustments	0	0	0.0	0.0
Total Decision Package Adjustments	0	34,000	0.0	0.0

2026-2027 Final Adopted Operating Budget ELECTIONS (EN_A53500)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	32,712,591	24,435,412	72.0	0.0
2025 Annual Budget Biennialized	65,425,182	48,870,824	72.0	0.0
Base Budget Adjustments	(1,495,717)	(2,985,078)	0.0	0.0
Decision Package Adjustments	(2,220,418)	3,062,513	0.0	1.0
2026-2027 Final Adopted	61,709,047	48,948,259	72.0	1.0
2026-2027 Final Adopted Ordinance	61,710,000	48,949,000	72.0	1.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Printing Contract Increase

Increase funding for printing by 6.1% due to new print vendor contract rates. The elections industry is supported by a small number of print vendors capable of printing elections materials consistently, quickly, and within the confines of State laws, which reduces the pool of companies available.

814,250	610,688	0.0	0.0

DS_002 City of Seattle Ranked Choice Voting

Add appropriation for the Ranked Choice Voting (RCV) Program for the City of Seattle in 2026-2027. The requested spending authority is for both project planning prior to official implementation and for conducting the first RCV election in Seattle during the 2027 Primary election. This cost is 100% reimbursable.

2,341,383	2,341,383	0.0	0.0

DS_004 TLT Support

Increase expenditures for one-time support for the 2026 mid-term election and to prepare in 2027 for the 2028 presidential election. Elections anticipates needing additional temporary staff to be able to respond to and support litigation against federal interventions in locally run elections, to support additional communications and messaging to combat ongoing mis- and dis-information, and to staff critical transparency work, like the observer program, in the 2028 presidential election.

323,258	242,442	0.0	1.0

Administrative Service Changes

AC_003 Reductions and Efficiencies

Reduce expenses due to operational efficiencies identified during a comprehensive review of all services and programs to find efficiencies and potential cost savings.

(192,000)	(132,000)	0.0	0.0

Technical Adjustments

**2026-2027 Final Adopted Operating Budget
ELECTIONS (EN_A53500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_112 Temporary Account Adjustment Adjust temporary account for general wage increase.	136,117	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.	(383,000)	0	0.0	0.0
Central Rate Adjustments	(5,260,426)	0	0.0	0.0
Total Decision Package Adjustments	(2,220,418)	3,062,513	0.0	1.0

**2026-2027 Final Adopted Operating Budget
EXECUTIVE SERVICES ADMINISTRATION (EN_A41700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	3,979,872	1,594,315	15.0	0.0
2025 Annual Budget Biennialized	7,959,744	3,188,630	15.0	0.0
Base Budget Adjustments	267,087	0	0.0	0.0
Decision Package Adjustments	(472,013)	(603,120)	(1.0)	0.0
2026-2027 Final Adopted	7,754,818	2,585,510	14.0	0.0
2026-2027 Final Adopted Ordinance	7,755,000	2,586,000	14.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Impact and Evaluation Position Reduction Abrogate the impact and evaluation measurement position in DES Director's Office as the funding sources for the position are no longer available.	(603,119)	(603,120)	(1.0)	0.0
Central Rate Adjustments	131,106	0	0.0	0.0
Total Decision Package Adjustments	(472,013)	(603,120)	(1.0)	0.0

**2026-2027 Final Adopted Operating Budget
EXTERNAL SUPPORT (EN_A65700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	39,291,650	25,848,400	0.0	0.0
2025 Annual Budget Biennialized	78,583,300	51,696,800	0.0	0.0
Base Budget Adjustments	(78,403,300)	(51,696,800)	0.0	0.0
Decision Package Adjustments	42,226,000	34,166,000	0.0	0.0
2026-2027 Final Adopted	42,406,000	34,166,000	0.0	0.0
2026-2027 Final Adopted Ordinance	42,406,000	34,166,000	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 2023-2025 that have not been completed. These projects are backed by a combination of fund balance and future bond issuances as originally approved. The bond-funded project amount totals \$15M. Most of the projects aim to support local organizations' capital initiatives that benefit the King County community. These projects have been delayed due to the complexity of capital spending. It is anticipated that most of the projects will be completed in 2026-2027.

19,501,000 15,116,000 0.0 0.0

DS_003 Capital Needs of Food Banks and Similar Providers
Add funding to grant dollars for capital needs of food banks and similar providers. The PSB Grants Team will conduct an RFP to identify the capital needs. Grants will then be made to the selected projects. The grants will be backed by debt proceeds.

2,000,000 2,000,000 0.0 0.0

DS_004 Union Hiring Hall
Add funding to continue the Union Hiring Hall, originally funded with federal COVID response dollars. The Union Hiring Hall is designed to remove barriers to employment by creating a direct, accessible entry point for workers to secure union jobs. Through virtual and in-person supports, it links workers to training, apprenticeships, and immediate employment opportunities while ensuring they have the resources and mentorship to succeed long term. This item will be supported by the General Fund.

150,000 0 0.0 0.0

Council Changes

2026-2027 Final Adopted Operating Budget
EXTERNAL SUPPORT (EN_A65700)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
CC_001 Council District Capital Needs of Food Banks and Similar Providers Add and restrict \$2.25 million in capital support to food banks and similar providers, allocated by Council District. This decision package will be backed by debt proceeds. No net add.	2,250,000	2,250,000	0.0	0.0
CC_002 Additional Support for Capital Needs of Food Banks and Similar Providers Add \$750k of additional support for grants to capital needs of food banks and similar providers outlined in DS_003. The PSB Grants Team will conduct an RFP to identify the capital needs. Grants will then be made to the selected projects. The grants will be backed by debt proceeds. No net add.	750,000	750,000	0.0	0.0
CC_003 Council Added Projects Add and restrict \$14.8 million to support various Council added projects. Eligible projects are backed by bond proceeds.	14,800,000	14,050,000	0.0	0.0
CC_004 Kent School District Outdoor Education Program Add and restrict \$350k to support the Kent School District Outdoor Education Program. This decision package is backed by the General Fund.	350,000	0	0.0	0.0
CC_005 WA Department of Commerce Reparations Study Add and restrict \$300k to support the Charles Mitchell and George Washington Bush Study on Reparative Action for Washington State's Descendants of Victims of United States Chattel Slavery conducted by the Washington state Department of Commerce. This decision package is backed by the General Fund.	300,000	0	0.0	0.0
CC_006 Dr. Quintard Taylor Grant or Fellowship Add and restrict \$50,000 to support and develop a Doctor Quintard Taylor historical grant or fellowship in collaboration with Blackpast.org. This decision package is backed by the General Fund.	50,000	0	0.0	0.0
CC_007 Pediatric Interim Care Center Add and restrict \$25,000 to support the operation of an interim care nursery for drug-exposed and medically fragile newborns by Pediatric Interim Care Center. This decision package is backed by the General Fund.	25,000	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
EXTERNAL SUPPORT (EN_A65700)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
CC_008 Auburn School District Pre-Apprenticeship Training Programs Add and restrict \$400k to support pre-apprenticeship training programs with Auburn School District's Career and Technical Education as part of the county's priority hire program. This decision package is backed by the General Fund.	400,000	0	0.0	0.0
CC_009 Federal Way Public Schools Pre-Apprenticeship Training Programs Add and restrict \$400k to support pre-apprenticeship training programs with Federal Way Public School's Pre-Apprenticeship Program as part of the County's Priority Hire program. This decision package is backed by the General Fund.	400,000	0	0.0	0.0
CC_010 King County Sexual Assault Resource Center Add and restrict \$1 million to contract with the King County Sexual Assault Resource Center to support provision of services, education, and outreach. This decision package is backed by the General Fund.	1,000,000	0	0.0	0.0
CC_011 Tabor 100 Add and restrict \$250k to contract with Tabor 100. This decision package is backed by the General Fund.	250,000	0	0.0	0.0
Total Decision Package Adjustments	42,226,000	34,166,000	0.0	0.0

Operating Budget

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_050 Revenue Adjustment				
Revise budgeted revenues to match current forecast.	0	295,804,588	0.0	0.0
Total Decision Package Adjustments	0	295,804,588	0.0	0.0

Operating Budget

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

Operating Budget

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

**2026-2027 Final Adopted Operating Budget
GF TRANSFER TO DCHS (EN_A69400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	62,365,531	0	0.0	0.0
2025 Annual Budget Biennialized	124,731,062	0	0.0	0.0
Base Budget Adjustments	(81,838,546)	0	0.0	0.0
Decision Package Adjustments	1,072,517	0	0.0	0.0
2026-2027 Final Adopted	43,965,033	0	0.0	0.0
2026-2027 Final Adopted Ordinance	43,966,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_009 Homelessness Shelters and Outreach

Provide General Fund support for continued operations of outreach and three shelter locations providing a total of 101 beds for people experiencing homelessness. This decision package corresponds to DS_009 in Housing and Community Development (A35000), where the larger program, including Document Recording Fee support, is managed.

3,049,616 0 0.0 0.0

DS_010 Community Prevention and Wellness Initiative (CPWI)

Continue funding for CPWI coalitions in King County that implement cannabis and other drug prevention programs for youth in multiple geographies, and provide resources for student assistance professionals in schools. These expenditures are backed by cannabis excise tax revenues, and focus on covering matching funds required to received corresponding State funding. This decision package corresponds to DS_012 in Behavioral Health (A92400).

660,381 0 0.0 0.0

DS_012 Youth and Young Adult Housing Support

Provide General Fund support for transitional and supportive housing, shelter, homelessness prevention, diversion, and outreach for youth and young adults. This decision package corresponds to DS_011 in Housing and Community Development (A35000).

2,600,000 0 0.0 0.0

2026-2027 Final Adopted Operating Budget
GF TRANSFER TO DCHS (EN_A69400)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_013 King County Youth Diversion and Intervention Provide and adjust General Fund support to implement King County Youth Diversion and Intervention (KCDYI) program. KCDYI will provide community-based services for PAO-referred youth. This program has reduced General Fund needs compared to the prior level of Restorative Community Pathways by no longer serving felony cases and serving community-referred youth as resources allow. This decision package corresponds to DS_004 in Employment and Education Resources (A93600).	(2,000,000)	0	0.0	0.0
Technical Adjustments				
TA_001 SoDo Lease Payments Adjust the General Fund support for the SoDo lease to match the current lease agreement. Adjustments reflect lease expiration in May 2027 and that the City of Seattle will pay for a portion of the lease in the 2026-2027 biennium reducing the needed General Fund contribution at previous levels.	(13,488,929)	0	0.0	0.0
TA_100 Economic Adjustment Adjust estimated costs to reflect inflationary increases.	943,449	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_002 Tiny House Villages Support the Low Income Housing Institute for the following tiny house villages: Miracle Village, Riverton Park Village, and Church by the Side of the Road.	950,000	0	0.0	0.0
CC_003 Civil Legal Aid Add funding for additional civil legal aid services.	190,000	0	0.0	0.0
CC_004 Northwest Immigrant Rights Project Contract with Northwest Immigrant Rights Project to support programs providing immigrants, refugees, and asylum seekers with civil legal aid services	1,000,000	0	0.0	0.0
CC_005 Kenmore Women's Shelter Support the Kenmore Women's Shelter for homelessness services for senior women	750,000	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
GF TRANSFER TO DCHS (EN_A69400)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
CC_006 Recreational Vehicle and Trailer Waste Pump Services Support sanitary living conditions for people experiencing houselessness in collaboration with Vashon Interfaith Council on Homelessness to provide recreation vehicle and trailer waste pump services.	20,000	0	0.0	0.0
CC_007 Atlantic Street Center Contract with the Atlantic Street Center for health care services outreach, case management, and service delivery supports.	500,000	0	0.0	0.0
CC_008 CASA Contract with CASA of King County for domestic violence survivor services support including capacity building.	51,000	0	0.0	0.0
CC_009 SNAP-Ed Live Well Program Contract with Washington State University Extension King County to support the SNAP-Ed Live Well program to promote food security.	95,000	0	0.0	0.0
CC_010 Rental Assistance Contract with the United Way of King County for rental assistance, with at least \$1,000,000 allocated to rental assistance in south King County cities. Awards shall not exceed \$15,000 per recipient of rental assistance.	3,000,000	0	0.0	0.0
CC_011 Reclaim Shelter Operations Contract with Reclaim, formerly Snoqualmie Valley Shelter Services, for shelter operations.	100,000	0	0.0	0.0
CC_012 Youth Trail Coffee Contract with Trail Youth Coffee for a youth training program	100,000	0	0.0	0.0
CC_013 Washington Recovery Alliance Contract with the Washington Recovery Alliance for program and event support to promote recovery from behavioral health challenges.	200,000	0	0.0	0.0
CC_014 Home and Hope Support affordable housing and the Home and Hope countywide program in collaboration with Enterprise Community Partners.	400,000	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
GF TRANSFER TO DCHS (EN_A69400)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
CC_015 Lambert House Support LGBTQ+ youth programs provided by Lambert House.	250,000	0	0.0	0.0
CC_016 Mujer al Volante Support Mujer al Volante for driver's training and license assistance.	250,000	0	0.0	0.0
CC_017 First Light Farm Support food security in collaboration with First Light Farm for the Third Space pilot program.	150,000	0	0.0	0.0
CC_019 Pride Across the Bridge Contract with Pride Across the Bridge for LGBTQIA+ programs, events, and staffing support.	50,000	0	0.0	0.0
CC_020 Snovalley Pride Contract with Snovalley Pride to support LGBTQIA+ program staffing and community events.	50,000	0	0.0	0.0
CC_021 YMCA Greater Seattle Support childcare, early learning, and health care and wellness programs in collaboration with the YMCA of Greater Seattle in Sammamish, Snoqualmie Valley, and Woodinville.	240,000	0	0.0	0.0
CC_022 Councilmanic Human Services Grants Provide funding for specific organizations selected by council districts.	900,000	0	0.0	0.0
CC_023 LELO Insurance Costs Support Legacy of Equality Leadership and Organization insurance costs for the 2026-2027 biennium.	12,000	0	0.0	0.0
CC_024 Know Your Rights Trainings Contract with Colectiva Legal del Pueblo to provide Know Your Rights trainings in King County.	50,000	0	0.0	0.0
Total Decision Package Adjustments	1,072,517	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
GF TRANSFER TO DEBT SERVICE (EN_A69100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	40,070,695	0	0.0	0.0
2025 Annual Budget Biennialized	80,141,390	0	0.0	0.0
Base Budget Adjustments	(5,600,000)	0	0.0	0.0
Decision Package Adjustments	10,299,004	0	0.0	0.0
2026-2027 Final Adopted	84,840,394	0	0.0	0.0
2026-2027 Final Adopted Ordinance	84,841,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Council Changes				
CC_001 Food Bank Capital Support Support grants for capital improvements for food banks, meal pantries, and other food-supply related organizations.	375,000	0	0.0	0.0
CC_002 External Support Capital Projects Appropriate debt service payment funding for multiple various capital projects in the External Support appropriation unit.	500,000	0	0.0	0.0
Central Rate Adjustments	9,424,004	0	0.0	0.0
Total Decision Package Adjustments	10,299,004	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
GF TRANSFER TO DES (EN_A69500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	6,971,354	0	0.0	0.0
2025 Annual Budget Biennialized	13,942,708	0	0.0	0.0
Base Budget Adjustments	(3,628,000)	0	0.0	0.0
Decision Package Adjustments	11,866	0	0.0	0.0
2026-2027 Final Adopted	10,326,574	0	0.0	0.0
2026-2027 Final Adopted Ordinance	10,327,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 CCFJC Outdoor Space Feasibility Study Provide General Fund support for a feasibility study for installing outdoor green space at the Patricia Clark Children and Family Justice Center.	30,000	0	0.0	0.0
Technical Adjustments				
TA_002 RASKC General Fund Transfer Increase Increase the General Fund transfer to RASKC to account for higher than expected central service costs. This decision package corresponds to TA_002 in Regional Animal Services (A53400).	871,000	0	0.0	0.0
TA_100 Economic Adjustment Adjust estimated costs to reflect inflationary increases.	(769,134)	0	0.0	0.0
Council Changes				
CC_001 Harbor Island Operations and Maintenance Funding Adjust transfer to FMD to support six months of operations and maintenance of Harbor Island Studio.	(120,000)	0	0.0	0.0
Total Decision Package Adjustments	11,866	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
GF TRANSFER TO DLS (EN_A69200)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	13,664,325	0	0.0	0.0
2025 Annual Budget Biennialized	27,328,650	0	0.0	0.0
Base Budget Adjustments	(14,190,650)	0	0.0	0.0
Decision Package Adjustments	3,081,358	0	0.0	0.0
2026-2027 Final Adopted	16,219,358	0	0.0	0.0
2026-2027 Final Adopted Ordinance	16,220,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_004 KCCP Climate Change Element SME Support Role
Provide General Fund support to add a temporary position for DLS-Permitting to serve as a subject matter expert (SME) in developing policies and regulations that align with new state requirements for the King County Comprehensive Plan's (KCCP) climate change element. This decision package corresponds to DS_004 in Planning and Permitting (A32510).

453,886 0 0.0 0.0

DS_021 KCCP Communication Facilities Requirement
Provide General Fund support to add staffing, consultant contract, and programmatic funding for updates to communication facilities, as required by the King County Comprehensive Plan (KCCP) Work Plan Action Item 8. The code updates are required to reflect modern technology and current federal regulations. This decision package corresponds to DS_021 in Local Services Administration (A77000).

250,000 0 0.0 0.0

DS_022 KCCP Shoreline Master Program Update
Provide General Fund support to add staffing, consultant contract, and programmatic funding for the King County Shoreline Master Program Update, which includes the incorporation of Sea Level Rise planning requirements. This decision package corresponds to DS_022 in Local Services Administration (A77000).

750,000 0 0.0 0.0

2026-2027 Final Adopted Operating Budget
GF TRANSFER TO DLS (EN_A69200)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_027 KCCP Expediting Affordable Housing: Tools and Strategies Provide General Fund support to add staffing, consultant contract, and programmatic funding to lead the development of a report that evaluates possible tools and strategies that may expedite or support the development of new or redevelopment of existing properties for affordable housing. This decision package corresponds to DS_027 in Local Services Administration (A77000).	375,000	0	0.0	0.0
Technical Adjustments				
TA_100 Economic Adjustment Adjust estimated costs to reflect inflationary increases.	509,892	0	0.0	0.0
TA_101 White Center Revitalization Provide General Fund support for temporary staffing, space rental, and start-up funding to support the establishment of a self-sustaining White Center business organization. This program's duration was three years when adopted in the 2025 budget, and this decision package reflects the final two years of this expenditure.	692,580	0	0.0	0.0
Council Changes				
CC_001 Local Community Initiatives Collaborate with the parks and recreation division in the department of natural resources and parks and the Fairwood Community Group, a 501(c)3 organization, for the planning of the Fairwood 60th Celebration and community outreach; and for strengthening other unincorporated communities by supporting local community initiatives and activities.	50,000	0	0.0	0.0
Total Decision Package Adjustments	3,081,358	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
GF TRANSFER TO DNRP (EN_A69700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	5,251,709	0	0.0	0.0
2025 Annual Budget Biennialized	10,503,418	0	0.0	0.0
Base Budget Adjustments	(4,935,418)	0	0.0	0.0
Decision Package Adjustments	(1,549,943)	0	0.0	0.0
2026-2027 Final Adopted	4,018,057	0	0.0	0.0
2026-2027 Final Adopted Ordinance	4,019,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 General Fund Transfer Use Change Reduce and repurpose the General Fund Transfer to DNRP to reflect funding and needs changes that DNRP is experiencing after renewal of the Parks Levy. The Parks Levy will now cover baseline agriculture, forestry, and incentive program work that used to be paid for by the General Fund. A portion of the previous General Fund Transfer is proposed to be used in 2026-2027 on a one-time basis for Flood Code Updates and Flood Insurance Compliance work.	(1,494,516)	0	0.0	0.0
Technical Adjustments				
TA_100 Economic Adjustment Adjust estimated costs to reflect inflationary increases.	132,573	0	0.0	0.0
TA_101 Agriculture and Forestry Program Adjust budget to reconcile General Fund support for WLRD's agriculture and forestry programs with the program's expected expenditures.	(188,000)	0	0.0	0.0
Total Decision Package Adjustments	(1,549,943)	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
GF TRANSFER TO DPH (EN_A69600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	12,061,572	0	0.0	0.0
2025 Annual Budget Biennialized	24,123,144	0	0.0	0.0
Base Budget Adjustments	(7,208,380)	0	0.0	0.0
Decision Package Adjustments	3,153,470	0	0.0	0.0
2026-2027 Final Adopted	20,068,234	0	0.0	0.0
2026-2027 Final Adopted Ordinance	20,069,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_011 Regional Office of Gun Violence Prevention (ROGVP)

Provide General Fund support to sustain ROGVP core services in Unincorporated King County through the 2026-2027 biennium. Also extends services in South King County cities for one year, along with countywide case management, financial intermediary support, and temporary County staff. This decision package corresponds to DS_011 in Public Health (A80000).

3,400,000 0 0.0 0.0

DS_012 Cannabis Prevention Program

Provide General Fund support to Cannabis Prevention Program community grants, funds for community engagement, and an assessment of a pilot intervention funded by cannabis excise tax revenue. This decision package is based on recommendations from the King County Cannabis Inter-Departmental Team and corresponds to DS_012 in Public Health (A80000).

400,000 0 0.0 0.0

Administrative Service Changes

AC_010 Juvenile Justice Equity Steering Committee

Remove the General Fund transfer to Public Health for the Juvenile Justice Equity Steering Committee (JJESC). Budget for JJESC is moving to the PSB appropriation unit, so this transfer is no longer needed. There is no change to JJESC funding. This decision package corresponds to AC_001 in PSB (A14000) and AC_010 in Public Health (A80000).

(125,000) 0 0.0 0.0

2026-2027 Final Adopted Operating Budget
GF TRANSFER TO DPH (EN_A69600)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_011 Community Supports for Electronic Monitoring Remove the General Fund transfer to Public Health for Community Supports for Electronic Monitoring (EM). Budget for this program is moving to the DAJD appropriation unit, so this transfer is no longer needed. There is no change to funding for this program. This decision package corresponds to AC_006 in DAJD (A91000) and AC_011 in Public Health (A80000).	(900,000)	0	0.0	0.0
Technical Adjustments				
TA_100 Economic Adjustment Adjust estimated costs to reflect inflationary increases.	656,470	0	0.0	0.0
Council Changes				
CC_001 Regional Gun Violence Reduction Reduce General Fund revenue for the Regional Gun Violence program based on expected underspending.	(278,000)	0	0.0	0.0
Total Decision Package Adjustments	3,153,470	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
GOVERNMENT RELATIONS (EN_A64500)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	380,000	0	0.0	0.0
2025 Annual Budget Biennialized	760,000	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
2026-2027 Final Adopted	760,000	0	0.0	0.0
2026-2027 Final Adopted Ordinance	760,000	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
HEARING EXAMINER (EN_A03000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	742,986	0	3.0	0.0
2025 Annual Budget Biennialized	1,485,972	0	3.0	0.0
Base Budget Adjustments	61,942	0	0.0	0.0
Decision Package Adjustments	40,676	0	1.0	0.0
2026-2027 Final Adopted	1,588,590	0	4.0	0.0
2026-2027 Final Adopted Ordinance	1,589,000	0	4.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Council Changes				
CC_001 Deputy Hearing Examiner Add a Deputy Hearing Examiner, without increasing budget authority, to support the increasing number of cases and requirements of the Hearing Examiner Office.	0	0	1.0	0.0
Central Rate Adjustments	40,676	0	0.0	0.0
Total Decision Package Adjustments	40,676	0	1.0	0.0

**2026-2027 Final Adopted Operating Budget
HUMAN RESOURCES MANAGEMENT (EN_A42000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	28,242,908	2,629,085	127.0	0.0
2025 Annual Budget Biennialized	56,485,816	5,258,170	127.0	0.0
Base Budget Adjustments	4,159,507	0	0.0	0.0
Decision Package Adjustments	687,346	715,180	4.0	0.0
2026-2027 Final Adopted	61,332,669	5,973,350	131.0	0.0
2026-2027 Final Adopted Ordinance	61,333,000	5,974,000	131.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_011 NEOGOV Applicant Tracking System Administrator
Convert a TLT system administrator position to an FTE to provide ongoing support for the applicant tracking system in NEOGOV. Since 2021 the county has utilized temporary staff to design, implement, standardize and support the system. The application is used by agencies countywide.

361,332 0 1.0 0.0

DS_012 NEOGOV Onboard System Administrator
Convert a TLT system administrator position to an FTE to provide ongoing support for the County's primary employee onboarding platform. The Workforce Solutions Team was established in 2021 with temporary resources to stand up centralized human resources solutions that support countywide service delivery.

361,332 0 1.0 0.0

DS_013 NEOGOV Learn System Administrator

Convert a TLT system administrator position to an FTE to provide ongoing support to the countywide learning management system. The system has been designed, implemented, and maintained since 2021 by a temporary position. This application is used by agencies countywide.

361,332 0 1.0 0.0

DS_014 Origami Grievance and EEO System Administrator

Add a position to provide ongoing support to the grievance and equal employment opportunity tracking system. This application has been developed, implemented, and maintained by a temporary position since 2021. This system is available for use countywide.

361,332 0 1.0 0.0

Administrative Service Changes

2026-2027 Final Adopted Operating Budget
HUMAN RESOURCES MANAGEMENT (EN_A42000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_001 NEOGOV System Subscription Cost Adjustment Adjust expenditure to account for an increase subscription costs for the County's NEOGOV system. This system is essential to countywide human resources management. The additional funding ensures uninterrupted access to recruitment, onboarding, and performance management tools.	400,000	0	0.0	0.0
Technical Adjustments				
TA_003 Pooled Positions Adjustment Adjust DHR's General Fund allocation to account for wage increases related to positions budgeted in the General Fund or Benefits Fund that provide direct services in support of this fund. This overhead charge mechanism was last adjusted as part of 2025 budget process based on 2025 Proforma budget amounts.	0	715,180	0.0	0.0
TA_004 Professional Development Fund Add funding for the King County Professional Development Fund, which provides funding to individual employees for training, education and professional development opportunities. In previous years, this program budgeted \$150K per year and was only offered to employees represented by the CLA. In 2026-2027, this program will be expanded to non-represented employees and will increase to \$300K per year.	600,000	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.	(731,000)	0	0.0	0.0
Council Changes				
CC_001 Council Adjustment Council adjustment for hiring delay.	(75,000)	0	0.0	0.0
Central Rate Adjustments	(951,982)	0	0.0	0.0
Total Decision Package Adjustments	687,346	715,180	4.0	0.0

Operating Budget

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

**2026-2027 Final Adopted Operating Budget
INQUEST PROGRAM (EN_A40200)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	2,832,904	0	11.0	0.0
2025 Annual Budget Biennialized	5,665,808	0	11.0	0.0
Base Budget Adjustments	101,206	0	0.0	0.0
Decision Package Adjustments	(2,470,811)	0	(5.8)	0.0
2026-2027 Final Adopted	3,296,203	0	5.3	0.0
2026-2027 Final Adopted Ordinance	3,297,000	0	5.3	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Inquest Program Reductions Reduce Inquest Program budget appropriation to better align with 2025 Executive Order on program operations.	(2,530,001)	0	(5.8)	0.0
Technical Adjustments				
TA_112 Temporary Account Adjustment Adjust temporary account for general wage increase.	32,000	0	0.0	0.0
Central Rate Adjustments	27,190	0	0.0	0.0
Total Decision Package Adjustments	(2,470,811)	0	(5.8)	0.0

**2026-2027 Final Adopted Operating Budget
INTERNAL AUDITOR (EN_A13000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	0	0	0.0	0.0
2025 Annual Budget Biennialized	0	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	500,000	0	0.0	0.0
2026-2027 Final Adopted	500,000	0	0.0	0.0
2026-2027 Final Adopted Ordinance	500,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Council Changes				
CC_001 Internal Audit Function Establish an internal audit program within the Executive Branch to audit specific programs and contracts across the county. This program will be charged to the General Fund Overhead model.	500,000	0	0.0	0.0
Total Decision Package Adjustments	500,000	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
INTERNAL SUPPORT (EN_A65600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	26,320,595	0	0.0	0.0
2025 Annual Budget Biennialized	52,641,190	0	0.0	0.0
Base Budget Adjustments	(11,800,000)	0	0.0	0.0
Decision Package Adjustments	1,974,776	0	0.0	0.0
2026-2027 Final Adopted	42,815,966	0	0.0	0.0
2026-2027 Final Adopted Ordinance	42,816,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Administrative Service Changes

AC_001 Outside Counsel

Increase assumed costs for hiring outside counsel in the 2026-2027 Biennium based on projected increased need due to forthcoming legal issues and litigation. This cost is partially revenue backed through General Fund Overhead rate charges.

500,000 0 0.0 0.0

Technical Adjustments

TA_001 Harbor Island Studio Rent

Transfer funding to the Solid Waste Division as rent payment for the portion of the Harbor Island facility used as the Harbor Island Studio. This decision package only provides funding for 2026.

1,500,000 0 0.0 0.0

TA_100 Economic Adjustment

Adjust estimated costs for Internal Support to reflect inflationary increases.

52,232 0 0.0 0.0

TA_101 Employee Transportation Program Costs

Adjust estimated cost of the Employee Transportation Program to reflect updated ridership estimates.

1,890,408 0 0.0 0.0

TA_116 Net Zero Adjustments

Align budget account lines to actual activity.

0 0 0.0 0.0

Council Changes

CC_001 Harbor Island Studio Rent

Eliminate the rent payment to Solid Waste Division for Harbor Island Studios in 2026, which was proposed in TA_001.

(1,500,000) 0 0.0 0.0

Central Rate Adjustments

(467,864) 0 0.0 0.0

Total Decision Package Adjustments

1,974,776 0 0.0 0.0

2026-2027 Final Adopted Operating Budget
JAIL HEALTH SERVICES (EN_A82000)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	67,411,823	9,741,827	255.4	1.0
2025 Annual Budget Biennialized	134,823,646	19,483,654	255.4	1.0
Base Budget Adjustments	1,432,690	(1,041,006)	0.0	(1.0)
Decision Package Adjustments	2,893,948	1,201,273	2.0	0.0
2026-2027 Final Adopted	139,150,284	19,643,921	257.4	0.0
2026-2027 Final Adopted Ordinance	139,151,000	19,644,000	257.4	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_002 Disease Research and Intervention Specialist for Adult Jails

Create a career service position to identify, treat, and prevent the spread of sexually transmitted infections, including HIV, syphilis, gonorrhea, and chlamydia, in both the incarcerated and general communities. This FTE will replace a TLT dedicated to the jails and piloted with savings from Foundational Public Health Service revenue.

267,183 0 1.0 0.0

Administrative Service Changes

AC_001 Jail Health Staffing Analyst Position

Add a dedicated position to support Jail Health Services clinical workgroups through comprehensive staffing analysis, workload evaluation, and staffing plans. This role will ensure efficient staffing while maintaining compliance with evolving accreditation standards, legal mandates, and operational best practices.

361,377 0 1.0 0.0

Technical Adjustments

TA_001 Technical Adjustments

Update various non-labor budgets to adjust for inflation and demand for services. Align budgets in MIDD-supported substance use disorder program, Coordinated Discharge, and Court Services with demand for services and inflation.

276,775 176,575 0.0 0.0

2026-2027 Final Adopted Operating Budget
JAIL HEALTH SERVICES (EN_A82000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_003 Medical Chiefs and Medical Records Overhead Allocations 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.	427,624	0	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast.	0	1,024,698	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 Fund. 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.	409,847	0	0.0	0.0
TA_111 Overtime Account Adjustment Adjust overtime account for general wage increase.	570,647	0	0.0	0.0
TA_112 Temporary Account Adjustment Adjust temporary account for general wage increase.	125,361	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.	(501,001)	0	0.0	0.0
TA_114 Special Pay Account Adjustment Adjust special pay accounts for alignment with actuals, GWI, FICA, and retirement.	(41,408)	0	0.0	0.0
TA_116 Net Zero Adjustments Transfer positions between cost centers to align with organizational structure.	0	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
JAIL HEALTH SERVICES (EN_A82000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_120 Sales Tax Base Expansion Add funding for additional sales tax liability County agencies will incur as the result of the expansion of the sales tax base in the 2025 Legislative Session. Senate Bill 5814 added several previously untaxed services to the retail sales base, including IT services, temporary staffing, and security services.	1,105,165	0	0.0	0.0
Council Changes				
CC_001 Deferral of Hiring for New Positions Defer hiring for positions in AC_001 (Business Analyst) and DS_002 (Disease Research & Intervention Specialist) until July 1, 2026.	(157,000)	0	0.0	0.0
Central Rate Adjustments	49,378	0	0.0	0.0
Total Decision Package Adjustments	2,893,948	1,201,273	2.0	0.0

Operating Budget

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

**2026-2027 Final Adopted Operating Budget
JUDICIAL ADMINISTRATION (EN_A54000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	33,659,700	14,143,865	198.9	0.0
2025 Annual Budget Biennialized	67,319,400	28,287,730	198.9	0.0
Base Budget Adjustments	1,106,161	(1,120,154)	0.0	0.0
Decision Package Adjustments	2,159,821	2,304,874	7.0	0.0
2026-2027 Final Adopted	70,585,382	29,472,450	205.9	0.0
2026-2027 Final Adopted Ordinance	70,586,000	29,473,000	207.9	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Unlawful Detainer Positions

Add Clerk Administrative Specialists to support Court Housing Commissioner for Unlawful Detainer cases. Related to DS_009 in EN_A51000.

701,086 0 3.0 0.0

DS_003 Clerk Administrative Specialist Floater FTEs

Add position authority for clerk administrative specialists to backfill when staff are out on unpaid leave. Positions to be funded by salary savings based on historical turnover rates.

0 0 3.0 0.0

DS_004 Senior Human Resource Analyst

Add position to manage recruitment, onboarding and to assist with administration of local, state and federal leave laws. This add brings DJA human resources staffing more in line with similar-sized agencies.

361,798 0 1.0 0.0

DS_006 Becca Program Staff

Continue staff for six months to replace the State funding cut in the 2025 state legislative session for Becca staff (At-Risk Youth, Child in Need of Services, and Truancy). State funding is expected to be restored in 2026. Revenue was previously budgeted in the Grants Fund, so funding loss is not reflected here. Aligns with DS_013 in EN_A51000.

115,057 0 0.0 0.0

Administrative Service Changes

AC_001 Filing Fee Surcharge Revenue

Add revenue due to State Legislature passage of a \$5 filing fee surcharge for Clerk Operations.

0 150,000 0.0 0.0

2026-2027 Final Adopted Operating Budget
JUDICIAL ADMINISTRATION (EN_A54000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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.	473,844	473,844	0.0	0.0
Technical Adjustments				
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.	0	2,173,436	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.	(786,000)	0	0.0	0.0
Council Changes				
CC_001 Hiring Delay Reduction Implement savings associated with delaying hiring of new positions until July 1, 2026.	(265,000)	0	0.0	0.0
CC_002 Revenue Revisions Revise revenue to reflect latest projections.	0	(492,406)	0.0	0.0
Central Rate Adjustments	1,559,036	0	0.0	0.0
Total Decision Package Adjustments	2,159,821	2,304,874	7.0	0.0

**2026-2027 Final Adopted Operating Budget
KING COUNTY CIVIC TELEVISION (EN_A06000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	1,155,041	50,000	5.0	0.0
2025 Annual Budget Biennialized	2,310,082	100,000	5.0	0.0
Base Budget Adjustments	89,084	0	0.0	0.0
Decision Package Adjustments	57,696	0	0.0	0.0
2026-2027 Final Adopted	2,456,862	100,000	5.0	0.0
2026-2027 Final Adopted Ordinance	2,457,000	100,000	5.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	57,696	0	0.0	0.0
Total Decision Package Adjustments	57,696	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
MEDICAL EXAMINER (EN_A87000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	11,938,044	3,970,959	44.0	2.0
2025 Annual Budget Biennialized	23,876,088	7,941,918	44.0	2.0
Base Budget Adjustments	(567,572)	(1,766,376)	0.0	(1.0)
Decision Package Adjustments	796,819	295,054	0.0	1.0
2026-2027 Final Adopted	24,105,335	6,470,596	44.0	2.0
2026-2027 Final Adopted Ordinance	24,106,000	6,471,000	44.0	2.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 US Department of Justice Pathology Grant Extend the existing Department of Justice grant award for the Medical Examiner's Office pathology fellow through June 2027.	313,649	295,054	0.0	1.0

Technical Adjustments

TA_001 Indigent Cremation Expense Increase Increase capacity to meet higher demand for indigent cremation services.	295,169	0	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 Jail Health Services and the Medical Examiner's Office in the General Fund. Allocated costs include Public Health human resources, office of the director, other department-wide administrative, management and support services, and some County central rates.	13,699	0	0.0	0.0

TA_096 Public Health Division Overhead Allocation 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.	12,256	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.	(263,000)	0	0.0	0.0

Central Rate Adjustments	425,046	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
MEDICAL EXAMINER (EN_A87000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Total Decision Package Adjustments	796,819	295,054	0.0	1.0

**2026-2027 Final Adopted Operating Budget
MEMBERSHIPS AND DUES (EN_A65000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	395,700	0	0.0	0.0
2025 Annual Budget Biennialized	791,400	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	185,493	0	0.0	0.0
2026-2027 Final Adopted	976,893	0	0.0	0.0
2026-2027 Final Adopted Ordinance	977,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Membership Adjustments Adjust expenses to account for increasing membership fees to Puget Sound Regional Council, National Association of Counties, and Washington Association of County Officials.	185,493	0	0.0	0.0
Total Decision Package Adjustments	185,493	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
OFFICE OF CLIMATE (EN_A14200)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	6,060,453	6,400,685	13.0	3.0
2025 Annual Budget Biennialized	12,120,906	12,801,370	13.0	3.0
Base Budget Adjustments	(602,876)	(301,170)	0.0	0.0
Decision Package Adjustments	2,243,262	1,261,092	1.0	(1.0)
2026-2027 Final Adopted	13,761,292	13,761,292	14.0	2.0
2026-2027 Final Adopted Ordinance	13,762,000	13,762,000	14.0	2.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Green Building and Infrastructure Add Green Building and Infrastructure (GBI) staff and programmatic costs to the Climate Office budget. Costs for both staff and programming will be funded using Climate Cost Share revenue out of the Climate Office to better align with the function of green building work.	1,454,158	0	0.0	0.0

DS_002 Programs and Partnerships Appropriate funding for programs supported by external revenue. The Executive Climate Office oversees several programs funded through external revenue sources, including Commercial Property Assessed Clean Energy and Resiliency (CPACER), the King County-Cities Collaboration (K4C), the Coalition for Climate Careers (C3), and Green Jobs External Partnerships.	560,000	560,000	0.0	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	701,092	0.0	0.0

Administrative Service Changes

AC_001 Communications Manager Convert a communications project manager position from a TLT to an FTE and reclassify the position to an Executive Program Assistant IV. This role is crucial for supporting the Executive Climate Office, which is charged with accelerating and expanding the County's climate actions.	57,860	0	1.0	(1.0)

Central Rate Adjustments	171,244	0	0.0	0.0
Total Decision Package Adjustments	2,243,262	1,261,092	1.0	(1.0)

2026-2027 Final Adopted Operating Budget
OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS (EN_A08700)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	619,749	0	2.5	0.0
2025 Annual Budget Biennialized	1,239,498	0	2.5	0.0
Base Budget Adjustments	38,697	0	0.0	0.0
Decision Package Adjustments	53,022	0	0.0	0.0
2026-2027 Final Adopted	1,331,217	0	2.5	0.0
2026-2027 Final Adopted Ordinance	1,332,000	0	2.5	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Data Services - REMI Model Subscription Increase supplies budget for a new economic impact analysis model subscription.	20,000	0	0.0	0.0
Technical Adjustments				
TA_001 Existing Data Services and Subscriptions Increase supplies budget to account for cost increases to existing data services and subscriptions under contract.	6,000	0	0.0	0.0
Central Rate Adjustments	27,022	0	0.0	0.0
Total Decision Package Adjustments	53,022	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
OFFICE OF ECONOMIC OPPORTUNITY AND CREATIVE ECONOMY
(EN_A19000)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	2,026,109	0	3.0	2.5
2025 Annual Budget Biennialized	4,052,218	0	3.0	2.5
Base Budget Adjustments	(1,565,222)	0	0.0	(2.5)
Decision Package Adjustments	32,702	0	0.0	0.0
2026-2027 Final Adopted	2,519,698	0	3.0	0.0
2026-2027 Final Adopted Ordinance	2,520,000	0	3.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	32,702	0	0.0	0.0
Total Decision Package Adjustments	32,702	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
OFFICE OF EMERGENCY MANAGEMENT (EN_A40100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	4,870,200	312,327	16.0	0.0
2025 Annual Budget Biennialized	9,740,400	624,654	16.0	0.0
Base Budget Adjustments	473,012	0	0.0	1.0
Decision Package Adjustments	3,278,123	0	11.0	(1.0)
2026-2027 Final Adopted	13,491,535	624,654	27.0	0.0
2026-2027 Final Adopted Ordinance	13,492,000	625,000	27.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 Personnel Sustainment Transfer essential FTE positions that were previously funded by federal grants to the General Fund to sustain vulnerable KCOEM positions.	3,276,911	0	11.0	(1.0)
Central Rate Adjustments	1,212	0	0.0	0.0
Total Decision Package Adjustments	3,278,123	0	11.0	(1.0)

2026-2027 Final Adopted Operating Budget
OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE (EN_A14100)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	7,301,425	250,000	18.0	0.0
2025 Annual Budget Biennialized	14,602,850	500,000	18.0	0.0
Base Budget Adjustments	(2,817,348)	(500,000)	0.0	0.0
Decision Package Adjustments	1,108,766	0	1.0	0.0
2026-2027 Final Adopted	12,894,268	0	19.0	0.0
2026-2027 Final Adopted Ordinance	12,895,000	0	19.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_002 SmartCat Language Translation System Add funding to continue the contract with SmartCat, a translation management system. Current funding extends through the first half of 2027; this additional funding will bridge the gap in the second half of 2027.	50,000	0	0.0	0.0

DS_003 Bilingual Premium Pay Testing Add support to conduct language proficiency testing for positions eligible for bilingual premium pay.	80,000	0	0.0	0.0

DS_004 Civil Rights Investigations Legal Support Add funding for external legal services to support Civil Rights investigation work.	80,000	0	0.0	0.0

Administrative Service Changes

AC_001 Position Adjustment Repurpose the chief of staff position to the Executive's Office. Relates to AC_002 in EN_A12000.	(546,520)	0	(1.0)	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.	(119,000)	0	0.0	0.0

Council Changes

CC_001 Training and Community Support Add 1.0 FTE to enable the Office of Equity and Racial and Social Justice to provide proactive trainings, programming, and support to County agencies.	400,002	0	1.0	0.0

2026-2027 Final Adopted Operating Budget
OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE (EN_A14100)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
CC_002 Immigrant and Refugee Commission Support Add 1.0 FTE to enable the Office of Equity and Racial and Social Justice to provide support to the immigrant and refugee commission and low-income immigrant and refugee communities in King County.	400,002	0	1.0	0.0
Central Rate Adjustments	764,282	0	0.0	0.0
Total Decision Package Adjustments	1,108,766	0	1.0	0.0

**2026-2027 Final Adopted Operating Budget
OFFICE OF LABOR RELATIONS (EN_A42100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	4,018,119	0	16.6	0.0
2025 Annual Budget Biennialized	8,036,238	0	16.6	0.0
Base Budget Adjustments	287,800	0	0.0	0.0
Decision Package Adjustments	(14,450)	0	0.0	0.0
2026-2027 Final Adopted	8,309,588	0	16.6	0.0
2026-2027 Final Adopted Ordinance	8,310,000	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.	(113,000)	0	0.0	0.0
Central Rate Adjustments	98,550	0	0.0	0.0
Total Decision Package Adjustments	(14,450)	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
OFFICE OF LAW ENFORCEMENT OVERSIGHT (EN_A08500)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	3,081,716	0	14.0	0.0
2025 Annual Budget Biennialized	6,163,432	0	14.0	0.0
Base Budget Adjustments	258,022	0	0.0	0.0
Decision Package Adjustments	371,514	0	0.0	0.0
2026-2027 Final Adopted	6,792,968	0	14.0	0.0
2026-2027 Final Adopted Ordinance	6,793,000	0	14.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	371,514	0	0.0	0.0
Total Decision Package Adjustments	371,514	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	27,514,504	326,599	72.3	1.0
2025 Annual Budget Biennialized	55,029,008	653,198	72.3	1.0
Base Budget Adjustments	(19,057,642)	(653,198)	0.0	0.0
Decision Package Adjustments	1,487,179	0	0.0	0.0
2026-2027 Final Adopted	37,458,545	0	72.3	1.0
2026-2027 Final Adopted Ordinance	37,459,000	0	72.3	1.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Grants Contract Reappropriation

Add one-time reappropriation to support the continued implementation of the Priority Hire grant project program. The program was originally enabled through Coronavirus Local Fiscal Recovery (CLFR) funding. The project is currently under contract and is expected to be fully spent down in 2026.

487,500 0 0.0 0.0

DS_002 Criminal Justice Position Conversion

Convert a TLT position on the Criminal Justice team to an FTE. There are significant bodies of work around collaborating and coordinating with system partners to address recidivism reductions. This requires building and maintaining relationships and building communication materials that address the partnerships.

368,184 0 1.0 0.0

DS_004 2029 Comprehensive Plan Support

Add funding to support public engagement and environmental review for the 2029 Comprehensive Plan mid-point update.

175,000 0 0.0 0.0

DS_005 Grants Position Reduction

Eliminate a vacant grants manager position from the Grants Team to align with anticipated workload.

(368,184) 0 (1.0) 0.0

DS_006 Jobs and Housing Closeout

Extend a 0.25 TLT in 2026 to close out the Jobs and Housing Program.

62,567 0 0.0 0.0

DS_007 Legal Services Study

Add funding for a study to survey the legal needs of client departments against current civil division capacity. In addition, the survey would examine how legal services are provided in other jurisdictions of similar size and scope.

250,000 0 0.0 0.0

2026-2027 Final Adopted Operating Budget
OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_008 Juvenile Legal System Outcomes Study Fund a study assessing outcomes related to future legal system involvement for youth referred by law enforcement to the Prosecuting Attorney's Office. The study will include outcomes for youth who participated in Juvenile Court Services programs.	50,000	0	0.0	0.0
Administrative Service Changes				
AC_001 Juvenile Justice Equity Steering Committee Transfer the Juvenile Justice Equity Steering Committee (JJESC) from Public Health to PSB to better align with budget coordination role in PSB. The JJESC is a multi-system partnership effort to reduce disproportionality in juvenile justice; education; the Department of Children, Youth and Families; and the behavioral health system. Aligns with AC_010 in Public Health.	125,000	0	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.	(156,000)	0	0.0	0.0
Council Changes				
CC_001 Victim Support Services Add \$50,000 to support the Victim Support Services Improvement Plan.	50,000	0	0.0	0.0
CC_002 Hiring Delay Capture salary savings from hiring delays, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(25,000)	0	0.0	0.0
Central Rate Adjustments	468,112	0	0.0	0.0
Total Decision Package Adjustments	1,487,179	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
OFFICE OF THE EXECUTIVE (EN_A12000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	8,434,023	249,452	23.0	4.5
2025 Annual Budget Biennialized	16,868,046	498,904	23.0	4.5
Base Budget Adjustments	(969,821)	0	0.0	(4.5)
Decision Package Adjustments	412,427	(498,904)	(2.0)	2.0
2026-2027 Final Adopted	16,310,652	0	21.0	2.0
2026-2027 Final Adopted Ordinance	16,311,000	0	21.0	2.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Care First Initiative

Add continued support for the Care First initiative. This initiative 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.

853,134 0 0.0 2.0

Administrative Service Changes

AC_001 Customer Service Function Transfer

Transfer the Customer Service line function from Office of the Executive to Department of Executive Services' Office of Risk Management Services. This request is related to AC_001 in EN_A15400.

(576,380) 0 (2.0) 0.0

AC_002 Deputy Counsel

Establish a Deputy General Counsel position to assist the General Counsel with legal review and analysis. Relates to AC_001 in EN_A14100.

547,486 0 1.0 0.0

Technical Adjustments

TA_112 Temporary Account Adjustment

Adjust temporary account for general wage increase.

28,958 0 0.0 0.0

Council Changes

CC_001 Harborview Director Transfer

Transfer the Harborview Director position from the Office of the Executive to the Harborview Construction and Infrastructure Division (HCID) in the Department of Executive Services. Aligns with CC_001 in the HCID appropriation unit (A17500).

(516,775) (498,904) (1.0) 0.0

Central Rate Adjustments

76,004 0 0.0 0.0

2026-2027 Final Adopted Operating Budget
OFFICE OF THE EXECUTIVE (EN_A12000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Total Decision Package Adjustments	412,427	(498,904)	(2.0)	2.0

**2026-2027 Final Adopted Operating Budget
OMBUDS TAX ADVISOR (EN_A05000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	2,489,297	161,042	11.0	0.0
2025 Annual Budget Biennialized	4,978,594	322,084	11.0	0.0
Base Budget Adjustments	376,520	0	0.0	0.0
Decision Package Adjustments	160,290	0	0.0	0.0
2026-2027 Final Adopted	5,515,404	322,084	11.0	0.0
2026-2027 Final Adopted Ordinance	5,516,000	323,000	11.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	160,290	0	0.0	0.0
Total Decision Package Adjustments	160,290	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
PARKING FACILITIES (EN_A44100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	3,151,492	5,270,254	0.0	0.0
2025 Annual Budget Biennialized	6,302,984	10,540,508	0.0	0.0
Base Budget Adjustments	(10,159)	(244,000)	0.0	0.0
Decision Package Adjustments	951,985	739,542	0.0	0.0
2026-2027 Final Adopted	7,244,810	11,036,050	0.0	0.0
2026-2027 Final Adopted Ordinance	7,245,000	11,037,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 King Street Center Garage Parking Access and Revenue Control System Fund the replacement of the King Street Center Garage payment equipment to utilize chip and pin readers, which are the payment card industry standard for security. The current equipment will no longer be supported past January 2027.	170,000	0	0.0	0.0
Technical Adjustments				
TA_001 Parking Operations Add budget authority to the base budget to maintain parking operations at the Goat Hill, King Street Center, and Judge Patricia H. Clark Children and Family Justice Center (CCFJC).	341,555	0	0.0	0.0
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.	0	739,542	0.0	0.0
Central Rate Adjustments	440,430	0	0.0	0.0
Total Decision Package Adjustments	951,985	739,542	0.0	0.0

**2026-2027 Final Adopted Operating Budget
PROSECUTING ATTORNEY (EN_A50000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	112,017,440	34,851,684	551.5	0.0
2025 Annual Budget Biennialized	224,034,880	69,703,368	551.5	0.0
Base Budget Adjustments	9,250,395	(109,966)	0.1	0.0
Decision Package Adjustments	4,840,081	(747,377)	10.0	0.0
2026-2027 Final Adopted	238,125,356	68,846,025	561.6	0.0
2026-2027 Final Adopted Ordinance	238,126,000	68,847,000	561.6	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Department of Local Services (DLS) General Counsel

Add a General Counsel position dedicated to the Department of Local Services (DLS). The position is funded by DLS.	740,415	740,414	1.0	0.0

DS_022 VSHSL Reduction

Remove VSHSL-funded Multi-Disciplinary Team Coordinator position. DCHS now contracts this work with the City of Seattle.	(358,951)	(391,624)	(1.0)	0.0

DS_023 DCHS General Counsel

Add a General Counsel position dedicated to the Department of Community and Human Services (DCHS). The position is funded by DCHS and is budgeted starting 7/30/2026.	554,396	554,394	1.0	0.0

DS_024 Victims/Survivors Resources

Add budget and positions to support victims/survivors. This decision package partially addresses Prosecutor requests for victims' services resources.	2,204,429	0	8.0	0.0

Administrative Service Changes

AC_001 Resources for Blake Cases

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.	330,000	330,000	0.0	0.0

AC_005 Juvenile Division Cost Center Net Zero Budget Change

Create net zero changes to align cost centers.	0	0	0.0	0.0

Technical Adjustments

**2026-2027 Final Adopted Operating Budget
PROSECUTING ATTORNEY (EN_A50000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast.	0	(1,980,561)	0.0	0.0
TA_112 Temporary Account Adjustment Adjust temporary account for general wage increase.	79,099	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.	(1,695,000)	0	0.0	0.0
Council Changes				
CC_001 Hiring Delay Reduction Implement savings associated with delaying hiring of new positions until July 1, 2026.	(551,000)	0	0.0	0.0
CC_002 Juvenile Violence Attorney Add attorney position primarily focused on work related to addressing juvenile violence, including seeking extreme risk protection orders in all appropriate juvenile cases involving a firearm.	278,001	0	1.0	0.0
Central Rate Adjustments	3,258,692	0	0.0	0.0
Total Decision Package Adjustments	4,840,081	(747,377)	10.0	0.0

**2026-2027 Final Adopted Operating Budget
PUBLIC DEFENSE (EN_A95000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	107,277,856	27,422,654	512.7	0.0
2025 Annual Budget Biennialized	214,555,712	54,845,308	512.7	0.0
Base Budget Adjustments	(11,575,286)	(9,631,722)	0.0	0.0
Decision Package Adjustments	20,567,240	4,350,574	17.0	0.0
2026-2027 Final Adopted	223,547,666	49,564,160	529.7	0.0
2026-2027 Final Adopted Ordinance	223,548,000	49,565,000	529.7	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Attorney Positions Add positions identified in the staffing model to meet the current caseload projections.	6,075,478	0	17.0	0.0
DS_005 Assigned Counsel Conflict Panel Establish the base budget and cost center for the assigned counsel conflict panel for budgeting transparency and monitoring. This decision package shifts base budget from the legal services cost center to this new cost center and adds resources to reflect estimated costs based on historical trends. The assigned counsel panel is used for indigent representation when there is an unavoidable conflict in the department providing indigent representation.	1,036,502	0	0.0	0.0
DS_006 Expert Services Establish the base budget and cost center for expert services for budgeting transparency and monitoring. Expert services are requested and approved through an independent process. The budget reflects the estimated costs based on historical trends.	8,000,000	0	0.0	0.0
DS_007 Capacity Contract Attorneys Establish the base budget and cost center for capacity contract attorney services for budgeting transparency and monitoring. Contract attorneys are used when case assignments exceed departmental capacity. The budget reflects the estimated costs based on an overall reduction in contract usage due to the department being fully staffed.	1,000,000	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
PUBLIC DEFENSE (EN_A95000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_012 Strength At Home Program Continue the Strength at Home program, a diversion program for domestic violence prevention. This decision package is supported by MIDD funding and aligns with DS_016 in the MIDD fund.	300,000	300,000	0.0	0.0
Technical Adjustments				
TA_001 Net Zero Adjustment Align budget account lines to actual activity.	0	0	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match current contract levels.	0	4,050,574	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.	(776,000)	0	0.0	0.0
TA_116 0 0	0	0	0.0	0.0
Central Rate Adjustments	4,931,260	0	0.0	0.0
Total Decision Package Adjustments	20,567,240	4,350,574	17.0	0.0

**2026-2027 Final Adopted Operating Budget
REAL ESTATE SERVICES (EN_A44000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	5,401,987	6,045,857	24.0	1.0
2025 Annual Budget Biennialized	10,803,974	12,091,714	24.0	1.0
Base Budget Adjustments	498,833	0	0.0	0.0
Decision Package Adjustments	(33,598)	(3,185,404)	0.0	0.0
2026-2027 Final Adopted	11,269,209	8,906,310	24.0	1.0
2026-2027 Final Adopted Ordinance	11,270,000	8,907,000	24.0	1.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_050 Revenue Adjustment				
Adjust revenue estimate to align with 2026-2027 forecast.	0	(3,185,404)	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.	(128,000)	0	0.0	0.0
Central Rate Adjustments	94,402	0	0.0	0.0
Total Decision Package Adjustments	(33,598)	(3,185,404)	0.0	0.0

**2026-2027 Final Adopted Operating Budget
RECORDS AND LICENSING SERVICES (EN_A47000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	16,935,435	31,202,743	84.0	0.0
2025 Annual Budget Biennialized	33,870,870	62,405,486	84.0	0.0
Base Budget Adjustments	1,403,048	0	(0.4)	0.0
Decision Package Adjustments	(352,724)	1,889,436	0.0	0.0
2026-2027 Final Adopted	34,921,194	64,294,922	83.7	0.0
2026-2027 Final Adopted Ordinance	34,922,000	64,295,000	83.7	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Net Zero Adjustments Make net-zero adjustments to non-labor accounts.	0	0	0.0	0.0
TA_050 Revenue Adjustments Adjust revenue.	0	1,889,436	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.	(342,000)	0	0.0	0.0
Central Rate Adjustments	(10,724)	0	0.0	0.0
Total Decision Package Adjustments	(352,724)	1,889,436	0.0	0.0

**2026-2027 Final Adopted Operating Budget
SHERIFF (EN_A20000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	291,522,023	160,879,707	1,141.5	5.0
2025 Annual Budget Biennialized	583,044,046	321,759,414	1,141.5	5.0
Base Budget Adjustments	18,762,414	360,258	0.0	(2.0)
Decision Package Adjustments	34,748,717	31,903,156	16.0	1.0
2026-2027 Final Adopted	636,555,177	354,022,828	1,157.5	4.0
2026-2027 Final Adopted Ordinance	636,556,000	354,023,000	1,157.5	4.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_002 Comm Center Console Replacement Replace dispatch consoles that are nearly twenty years old and have reached end-of-life. New consoles will be properly designed for ergonomics and functionality of the newer equipment deployed at workstations. This request is backed by increased E911 funding available to public safety answering points.	1,143,703	1,143,703	0.0	0.0

DS_003 Property Management Unit Administrative Support Add an administrative position at KCSO's Property Management Unit (PMU) to support several public-facing functions and internal operations within the PMU. This function was previously provided by an unbudgeted term-limited position that was eliminated due to budget constraints	238,416	142,922	1.0	0.0

DS_007 Recruiting Supports Add funding for travel, overtime, and advertising to support additional recruiting efforts for deputy applicants.	500,000	250,000	0.0	0.0

DS_008 Hiring and Referral Incentives Extend hiring incentive pay for lateral deputies and referral bonuses paid to eligible employees for successfully recruiting a deputy to KCSO. This proposal also includes funding for 2026 obligations due to 2025 hiring.	1,565,000	861,000	0.0	0.0

DS_009 North Bend Contract Add sufficient resources to implement a new police services interlocal agreement with the City of North Bend. Staffing for North Bend will begin with the appointment of a city police chief in early 2026.	7,311,559	6,001,939	12.0	0.0

**2026-2027 Final Adopted Operating Budget
SHERIFF (EN_A20000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_015 Drone Manager Pilot Add post for an FAA-certified deputy to manage more than 40 drones currently deployed by KCSO and its contract cities. The drone manager will also implement a "drones as first responder" program intended to cut down on response times, de-escalate calls, and provide real-time situational awareness. Because this is a pilot program, it will initially be staffed on overtime.	250,000	0	0.0	0.0
DS_016 Leads Online Investigation Tool Provide funds for annual subscription cost of Leads Online to assist in solving property crimes.	190,296	104,000	0.0	0.0
DS_020 Special Assault Unit Deputy Add a deputy to the Special Assault Unit to increase capacity. The SAU has seen a significant increase in workload due to increased complexity of cases and a greater amount of call-outs.	463,427	227,728	1.0	0.0
DS_025 Financial Services Administrator Add a Financial Services Administrator to help with budget monitoring, assist the Sheriff's executive leadership team with strategic projects, and identify opportunities for process improvement in the Budget and Accounting Unit.	436,765	117,000	1.0	0.0
DS_027 Evictions Capacity Add administrative staff and funding for overtime to increase capacity to support public safety in the processing of evictions.	1,149,032	0	1.0	1.0
Administrative Service Changes				
AC_001 Civil Fees Increase Sheriff's Office civil fees percent to account for inflation since the last civil fee increase in 2020.	0	232,000	0.0	0.0
AC_002 Appearance Fee Implement a new fee to compensate the cost of officers' time when they are subpoenaed to appear in private civil litigation. This fee is permissible under RCW 36.18.040, which provides Counties with the authority to set fees to cover the costs of administration and operation.	0	20,000	0.0	0.0

Technical Adjustments

**2026-2027 Final Adopted Operating Budget
SHERIFF (EN_A20000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_001 Supply and Service Account Category Budget Adjustment Add sufficient budget to fully fund expected supplies and services costs in 2026-2027. This request is partially backed by increased contract city revenue.	12,200,000	4,750,000	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast.	0	18,052,864	0.0	0.0
TA_111 Overtime Account Adjustment Adjust overtime account for general wage increase, taxes, and retirement.	5,622,745	0	0.0	0.0
TA_113 Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(2,291,000)	0	0.0	0.0
TA_114 Special Pay Account Adjustment Adjust special pay accounts for general wage increase, taxes, and retirement.	817,375	0	0.0	0.0
TA_116 0 0	0	0	0.0	0.0
Council Changes				
CC_001 Remove Drone Pilot Remove drone manager pilot program included in the Executive Proposed Budget as decision package DS_015.	(250,000)	0	0.0	0.0
CC_002 Reduce Evictions Overtime Reduce the overtime dedicated to evictions capacity included in decision package DS_027 by \$300,000.	(300,000)	0	0.0	0.0
Central Rate Adjustments	5,701,399	0	0.0	0.0
Total Decision Package Adjustments	34,748,717	31,903,156	16.0	1.0

Operating Budget

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

**2026-2027 Final Adopted Operating Budget
STATE AUDITOR (EN_A61000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	1,790,018	0	0.0	0.0
2025 Annual Budget Biennialized	3,580,036	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	348,792	0	0.0	0.0
2026-2027 Final Adopted	3,928,828	0	0.0	0.0
2026-2027 Final Adopted Ordinance	3,929,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_002 SAO Rate Increase Appropriate funding for an anticipated 7% increase in the SAO hourly rate.	252,000	0	0.0	0.0
DS_003 SAO Support Add funding to align expenditure authority with the most recent actuals. In 2024, the SAO exceeded its initial appropriation authority.	150,000	0	0.0	0.0
Technical Adjustments				
TA_116 Net-Zero Adjustments Move budget to the correct cost center for the function, as some cost center use has changed over time.	0	0	0.0	0.0
Central Rate Adjustments	(53,208)	0	0.0	0.0
Total Decision Package Adjustments	348,792	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
SUPERIOR COURT (EN_A51000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	70,237,423	5,644,455	320.9	0.5
2025 Annual Budget Biennialized	140,474,846	11,288,910	320.9	0.5
Base Budget Adjustments	2,197,168	(301,206)	0.5	(0.5)
Decision Package Adjustments	8,362,161	2,130,571	7.0	0.0
2026-2027 Final Adopted	151,034,175	13,118,275	328.4	0.0
2026-2027 Final Adopted Ordinance	151,035,000	13,119,000	332.4	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_007 Involuntary Treatment Act (ITA) Court Coordinator
Add Involuntary Commitment Court Coordinator FTE to support additional work and volume. Costs backed by State Behavioral Health – Administrative Services Organization (BH-ASO) funds received by DCHS. Aligns with DS_007 in EN_A91100.

	264,167	265,000	1.0	0.0

DS_008 Assisted Outpatient Treatment (AOT) Coordinator
Increase a 0.5 Assisted Outpatient Treatment (AOT) coordinator in Involuntary Treatment Act (ITA) Court to 1.0 which would be entirely revenue backed with state BH-ASO funds received by DCHS. This 0.5 position was inadvertently added in the base budget, so costs are not reflected in this decision package. Aligns with DS_008 in EN_A91100.

	0	187,474	0.0	0.0

DS_009 Unlawful Detainer Positions
Add Commissioner and Court Coordinator positions to hear eviction matters. Changes in state law during the 2025 legislative session allow for this addition. Related to DS_001 in EN_A54000.

	797,781	0	2.0	0.0

DS_010 Increase Hourly Rates for Guardianship Contract Staff
Increase the hourly rate paid to Guardian ad Litems (GALs), Court Visitors, and Attorneys for the adult in guardianship cases. Partially funded by an increase in state revenue.

	1,080,000	385,000	0.0	0.0

DS_011 Juvenile Probation Counselors
Add Juvenile Probation Counselor (JPC) FTEs to bring caseloads closer to best-practice levels.

	959,575	0	3.0	0.0

**2026-2027 Final Adopted Operating Budget
SUPERIOR COURT (EN_A51000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_013 Becca Program Staff Continue staff for six months to replace State funding cut in the 2025 state legislative session for Becca staff (At-Risk Youth, Child in Need of Services, and Truancy). State funding is expected to be restored in 2026. Revenue was budgeted in the Grants Fund, so funding loss is not reflected here. Related to DS_006 in EN_A54000.	335,756	0	0.0	0.0
DS_014 Dependency CASA Attorney Add Attorney Guardian Ad Litem (GAL) attorney position for dependency Court Appointed Special Advocates (CASA) to reduce the backlog of trial cases that do not have an assigned GAL.	366,783	0	1.0	0.0
DS_015 Interpreter Rates Increase rates paid to interpreters to match rates offered by municipal courts.	525,000	0	0.0	0.0
Technical Adjustments				
TA_001 Guardian Ad Litem Costs at Involuntary Treatment Act (ITA) Court Add expenditure authority for Guardian Ad Litem costs at Involuntary Commitment Court and add State Behavioral Health - Administrative Services Organization (BH-ASO) revenue received by DCHS. Aligns with TA_001 in EN_A91100.	600,000	600,000	0.0	0.0
TA_002 Interpreter Costs Add additional expenditure authority for base contracted interpreter expenses reimbursed by the state.	300,000	300,000	0.0	0.0
TA_003 Net zero Expenditure Budget Adjustments Move expenditure budgets to more closely match where expenditures are incurred.	0	0	0.0	0.0
TA_004 One-Time Funding Shift to Preserve MIDD Programming Reduce MIDD revenue for the Family Intervention Restorative Services Program for 2026 only. This funding shift will preserve MIDD Programming. Aligns with TA_002 in EN_A99000.	0	(1,341,496)	0.0	0.0
TA_050 Adjust 2026-2027 Revenue Revise budgeted revenues to meet current forecast.	0	372,593	0.0	0.0

**2026-2027 Final Adopted Operating Budget
SUPERIOR COURT (EN_A51000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_112 Temporary Account Adjustment Adjust temporary account for general wage increase.	76,029	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.	(507,000)	0	0.0	0.0
Council Changes				
CC_001 Hiring Relay Reduction Implement savings associated with delaying hiring of new positions until July 1, 2026.	(531,000)	0	0.0	0.0
CC_002 MIDD Revenue for Family Intervention Restorative Services Restoration Restore MIDD revenue to support the full cost of the Family Intervention Restorative Services Program.	0	1,362,000	0.0	0.0
Central Rate Adjustments	4,095,070	0	0.0	0.0
Total Decision Package Adjustments	8,362,161	2,130,571	7.0	0.0

2026-2027 Final Adopted Operating Budget
2026-2031 PARKS REC TRAILS OPEN SPACE LEVY (EN_A64400)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	0	0	0.0	0.0
2025 Annual Budget Biennialized	0	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	429,049,386	429,049,386	0.0	0.0
2026-2027 Final Adopted	429,049,386	429,049,386	0.0	0.0
2026-2027 Final Adopted Ordinance	429,050,000	429,050,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 2026-2027 Levy Proceeds and Distribution Update expenditure accounts to distribute the 2026-2027 proceeds of the 2026-2031 Parks, Recreation, Trails, and Open Space Levy.	429,049,386	0	0.0	0.0
Technical Adjustments				
TA_050 Revenue Adjustments Revised budgeted revenues to match current forecast.	0	429,049,386	0.0	0.0
Total Decision Package Adjustments	429,049,386	429,049,386	0.0	0.0

**2026-2027 Final Adopted Operating Budget
AIRPORT (EN_A71000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	33,493,056	38,618,367	71.0	1.0
2025 Annual Budget Biennialized	66,986,112	77,236,734	71.0	1.0
Base Budget Adjustments	(916,471)	0	0.0	0.0
Decision Package Adjustments	7,391,972	7,317,461	0.0	(1.0)
2026-2027 Final Adopted	73,461,613	84,554,195	71.0	0.0
2026-2027 Final Adopted Ordinance	73,462,000	84,555,000	71.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Business Planning and External Relations
Adjustments

Adjust operating costs for the Business Planning and External Relations section to align with current expenses. This package also includes a one-time request to fund lactation pods for nursing mothers.

498,000 0 0.0 0.0

DS_120 Climate Cost Share

Adjust 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.

(1,296) 0 0.0 0.0

Administrative Service Changes

AC_001 Engineering Administrative Adjustments
Implement two corrective adjustments in KCIA's Engineering section. The adjustments will 1) revert the Environmental body of work to the operating budget and 2) capture operating budget savings by appropriately planning to allocate the CIP team's labor cost to capital projects.

100,000 0 0.0 0.0

AC_003 Business Analyst Reduction

Remove a TLT business analyst from the Innovation budget. The program has restructured the work items and no longer requires the TLT.

(361,009) 0 0.0 (1.0)

Technical Adjustments

TA_001 Inflationary Increases

Implement inflationary increases to cover supply costs and general expenses for goods and services.

592,367 0 0.0 0.0

**2026-2027 Final Adopted Operating Budget
AIRPORT (EN_A71000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_002 Revenue Adjustments Adjust revenues to align with forecast for 2026-2027.	0	7,317,461	0.0	0.0
TA_003 Aircraft Rescue and Firefighting Personnel Contingency Add supplemental funding for contracted Sheriff personnel costs.	5,069,744	0	0.0	0.0
TA_112 Temporary Account Adjustment Adjust temporary account for general wage increase.	70,992	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.	(374,000)	0	0.0	0.0
TA_116 Net Zero Adjustments Net Zero Adjustments	0	0	0.0	0.0
Central Rate Adjustments	1,797,174	0	0.0	0.0
Total Decision Package Adjustments	7,391,972	7,317,461	0.0	(1.0)

2026-2027 Final Adopted Operating Budget
AIRPORT CONSTRUCTION TRANSFER (EN_A71600)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	19,601,178	0	0.0	0.0
2025 Annual Budget Biennialized	39,202,356	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	(24,600,277)	0	0.0	0.0
2026-2027 Final Adopted	14,602,079	0	0.0	0.0
2026-2027 Final Adopted Ordinance	14,603,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_003 Capital Transfer Adjust the CIP transfer from proforma to match the 2026-2027 CIP request.	(24,600,277)	0	0.0	0.0
Total Decision Package Adjustments	(24,600,277)	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
ANIMAL BEQUESTS (EN_A53800)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	240,000	400,000	0.0	0.0
2025 Annual Budget Biennialized	480,000	800,000	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	0	0	0.0	0.0
2026-2027 Final Adopted	480,000	800,000	0.0	0.0
2026-2027 Final Adopted Ordinance	480,000	800,000	0.0	0.0

**2026-2027 Final Adopted Operating Budget
ARTS AND CULTURE TRANSFER (EN_A18000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	17,373,304	41,756,797	0.0	0.0
2025 Annual Budget Biennialized	34,746,608	83,513,594	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	(2,000,650)	454,825	0.0	0.0
2026-2027 Final Adopted	32,745,958	83,968,419	0.0	0.0
2026-2027 Final Adopted Ordinance	32,746,000	83,969,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 Expenditures Adjustments Adjust expenditure authority to based on the OEFA forecast. Lodging Tax revenues are allocated by King County Ordinance 18788.	(2,240,650)	0	0.0	0.0
Technical Adjustments				
TA_050 Revenue Adjustment Adjust Lodging Tax revenue to align with the July 2025 OEFA forecasts.	0	454,825	0.0	0.0
Council Changes				
CC_001 0	0	0	0.0	0.0
Central Rate Adjustments	240,000	0	0.0	0.0
Total Decision Package Adjustments	(2,000,650)	454,825	0.0	0.0

**2026-2027 Final Adopted Operating Budget
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (EN_A20800)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	29,510,839	213,935	82.0	0.0
2025 Annual Budget Biennialized	59,021,678	427,870	82.0	0.0
Base Budget Adjustments	(9,759,265)	0	0.0	0.0
Decision Package Adjustments	67,954	50,655,108	(1.0)	0.0
2026-2027 Final Adopted	49,330,367	51,082,978	81.0	0.0
2026-2027 Final Adopted Ordinance	49,331,000	51,083,000	81.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 Levy Plan Alignment Eliminate photographer position to align with 2026-2032 AFIS Levy Plan.	(298,824)	0	(1.0)	0.0
Technical Adjustments				
TA_001 Seattle AFIS Inflate transfer to Seattle AFIS to align with 2026-2032 AFIS Levy Plan.	714,732	0	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast.	0	50,655,108	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.	(394,000)	0	0.0	0.0
Central Rate Adjustments	46,046	0	0.0	0.0
Total Decision Package Adjustments	67,954	50,655,108	(1.0)	0.0

**2026-2027 Final Adopted Operating Budget
BEHAVIORAL HEALTH (EN_A92400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	500,518,397	439,626,266	190.6	0.0
2025 Annual Budget Biennialized	1,001,036,794	879,252,532	190.6	0.0
Base Budget Adjustments	(156,223,877)	(21,212,062)	(1.7)	0.0
Decision Package Adjustments	(36,575,382)	(30,043,654)	(64.8)	1.0
2026-2027 Final Adopted	808,237,535	827,996,816	124.0	1.0
2026-2027 Final Adopted Ordinance	808,238,000	827,997,000	124.0	1.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_010 Trueblood Grant

Accept and spend a grant from the Seattle Foundation to support Trueblood class members for temporary high support housing, enhanced clinical care services, and a systems integration specialist. DCHS will procure community partners for temporary high support housing to support clients needing additional stabilization prior to permanent housing, and will hire a TLT whose responsibilities will include systems navigation, training, and care coordination and support for housing providers and class members.

6,296,909 6,406,380 0.0 1.0

DS_011 BHASO Fund Creation

Transfer all Behavioral Health Administrative Services Organization (BHASO) contracted expenditures, revenues, and related positions to the proposed BHASO Fund. This includes functions that DCHS contracts with the State Health Care Authority (HCA) for as the official King County BHASO, such as services for non-Medicaid eligible clients, Involuntary Treatment services, and multiple other prescribed block grants and proviso awards.

(141,366,243) (145,516,678) (70.8) 0.0

DS_012 Community Prevention and Wellness Initiative (CPWI)

Continue funding for CPWI coalitions in King County that implement cannabis and other drug prevention programs for youth in multiple geographies, and provide resources for student assistance professionals in schools. These expenditures are backed by cannabis excise tax revenues received in the General Fund. These revenues also provide matching funds required to received corresponding State funding. This decision package corresponds to DS_010 in GF Transfer to DCHS (A69400).

114,000 660,381 0.0 0.0

**2026-2027 Final Adopted Operating Budget
BEHAVIORAL HEALTH (EN_A92400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_003 BHRD Fiscal Structure Update Add FTE positions to implement the restructure of the BHRD fiscal team that BHRD has been piloting over the past year to manage the growth in size and complexity of this division since implementation of integrated managed care in 2018. This restructure will result in improved fiscal compliance, sustainability, and effectiveness.	1,171,176	0	4.0	0.0
AC_008 Workforce Investment Program Position Conversion Convert a TLT position on the BHRD Workforce Team into a permanent career service position to avoid losing essential capacity and continuity on work to coordinate the Workforce Learning Collaborative, support program evaluation efforts, and contribute to comprehensive and accurate annual reports. This position is and has been funded by MIDD revenue and no additional appropriation is needed.	1	0	1.0	0.0
AC_013 Internal Controls and Audit Response Overhead Contribution Contribute to DCHS Administration fund for investments to strengthen internal controls and advance fiscal accountability to address findings and recommendations from a recent King County audit. Aligns with AC_013 in Community and Human Services Administration (A93500).	976,356	0	0.0	0.0
AC_014 Office Space Needs Overhead Contribution Contribute to DCHS Administration fund to support the lease and buildout of additional office space to meet projected departmental space needs. Aligned with decision package AC_014 in Community and Human Services Administration (A93500).	1,012,220	0	0.0	0.0
Technical Adjustments				
TA_001 Technical Adjustments Adjust revenues and expenditures to align with BHRD's 2026-2027 baseline budget. This adjustment reflects technical changes including: Medicaid provider rate increases, adjustments to items funded by the state legislature, continuation of the behavioral health outreach pilot program, and shifting of appropriation between cost centers to align with where the services are being provided.	93,618,624	109,528,860	1.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast.	0	(1,122,597)	0.0	0.0

2026-2027 Final Adopted Operating Budget
BEHAVIORAL HEALTH (EN_A92400)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_111 Overtime Account Adjustment Adjust overtime account for general wage increase.	26,989	0	0.0	0.0
TA_112 Temporary Account Adjustment Adjust temporary account for general wage increase.	34,458	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.	(979,000)	0	0.0	0.0
Council Changes				
CC_001 CharMD Behavioral Health Services Support CharMD with one-time funding to provide mental health services for low-income immigrant populations, including African immigrants and people of color in the City of Shoreline.	120,000	0	0.0	0.0
CC_002 Behavioral Health Strategic Plan Develop a behavioral health strategic plan report and a motion acknowledging receipt of the report.	250,000	0	0.0	0.0
Central Rate Adjustments	2,149,128	0	0.0	0.0
Total Decision Package Adjustments	(36,575,382)	(30,043,654)	(64.8)	1.0

**2026-2027 Final Adopted Operating Budget
BEST STARTS FOR KIDS LEVY (EN_A93700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	175,039,056	155,218,028	56.0	0.0
2025 Annual Budget Biennialized	350,078,112	310,436,056	56.0	0.0
Base Budget Adjustments	(33,414,560)	500,000	0.0	0.0
Decision Package Adjustments	36,620,384	22,457,803	2.0	2.0
2026-2027 Final Adopted	353,283,936	333,393,859	58.0	2.0
2026-2027 Final Adopted Ordinance	353,284,000	333,394,000	58.0	2.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Transitions to Adulthood Federal Funding Mitigation Fund direct service staffing and other essential program costs to maintain DCHS education and employment services at risk of reduction due to federal Workforce Innovation and Opportunity Act (WIOA) funding loss. This request enables the program to retain staff that directly serve young people and support a positive transition to adulthood. This proposal is aligned with decision package TA_002 in Employment and Education Resources.	800,000	0	0.0	0.0

DS_002 Youth Programming Expansion Expand services to meet investment gaps for Best Starts for Kids Youth programming. In response to significant demand for services that support youth wellbeing, this investment proposes to expand access to culturally congruent mental health services and other youth programming needs. This proposal is aligned with decision package DS_008 in Public Health.	1,690,108	0	0.0	0.0

DS_003 King County Youth Diversion and Intervention Provide funding to support evaluation resources in the new King County Youth Diversion and Intervention (KCYDI) program. This proposal is aligned with decision package DS_004 in Employment and Education Resources (A93600).	350,000	0	0.0	0.0

DS_004 King County Youth Commission Support establishment of a King County Youth Commission in response to the recommendation in the King County Youth Bill of Rights, adopted by King County Council in January 2025 in Motion 16722.	100,000	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
BEST STARTS FOR KIDS LEVY (EN_A93700)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_005 Prenatal to Five Basic Needs and Perinatal and Lactation Supports Provide funding for expansion of basic needs provision through currently contracted partners to mitigate federal funding loss and expand partnerships to deliver culturally congruent lactation and perinatal support. This proposal is aligned with decision package DS_009 in Public Health.	650,000	0	0.0	0.0
Administrative Service Changes				
AC_001 Best Starts for Kids Administrative Support Replace funding lost in Public Health to maintain Best Starts for Kids program and administrative staff that support the Health Sciences and Communities of Opportunity strategies. This proposal is aligned with decision package TA_009 in Public Health (A80000).	357,042	0	0.0	0.0
AC_004 Best Starts for Kids Infrastructure Needs Increase Best Starts for Kids capacity to advance equity in implementation and strengthen program, fiscal, and compliance supports to ensure effective stewardship of funds. This proposal supports one position in BSK and three positions in Public Health in addition to funding for contracts and training. This proposal is aligned with decision packages AC_007, AC_008, and AC_009 in Public Health (A80000).	2,026,814	0	1.0	0.0
AC_005 Contract Management Staff Add staff to increase contract monitoring capacity and improve and standardize procurement, contracting, and monitoring practices.	719,852	0	2.0	0.0
AC_006 Levy Renewal Support Positions Add term-limited staff to support preparation for potential Best Starts for Kids levy renewal.	576,564	0	0.0	2.0
AC_013 Internal Controls and Audit Response Overhead Contribution Contribute to DCHS Administration fund for investments to strengthen internal controls and advance fiscal accountability to address findings and recommendations from a recent King County audit. Aligns with AC_013 in Community and Human Services Administration (A93500).	568,857	0	0.0	0.0

2026-2027 Final Adopted Operating Budget

BEST STARTS FOR KIDS LEVY (EN_A93700)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_014 Office Space Needs Overhead Contribution Contribute to DCHS Administration fund to support the lease and buildout of additional office space to meet projected departmental space needs. Aligned with decision package AC_014 in Community and Human Services Administration (A93500).	364,071	0	0.0	0.0
Technical Adjustments				
TA_001 Provider Cost Adjustment Add budget for inflation adjustments and unanticipated insurance costs for providers in line with Best Starts for Kids provider inflation policy and commitment to funding providers' true cost of services.	850,000	0	0.0	0.0
TA_002 Best Starts for Kids Data and Evaluation Increase Best Starts for Kids budget to cover the full cost of BSK data and evaluation staffing in Public Health. This proposal is aligned with decision package TA_010 in Public Health.	780,000	0	0.0	0.0
TA_030 Children, Youth, and Young Adults Contract Staff Transfer Transfer a contracts specialist position and its associated costs to the Best Starts for Kids Fund from the DCHS Director's Office to reflect the shift from indirect support to dedicated, direct program support. Aligned with decision package TA_030 in DCHS Administration (A93500).	367,104	0	1.0	0.0
TA_031 Compliance Staff Transfer Transfer the position authority for two Grant Administrators to the DCHS Director's Office to align with staffing structure and business practice. These compliance personnel were previously budgeted in the Best Starts for Kids Fund, although they serve the whole Department and expenses are allocated across the DCHS Divisions. Aligned with decision package TA_031 in DCHS Administration (A93500).	2,979	0	(2.0)	0.0
TA_050 Best Starts for Kids Revenue Adjustment Revise Best Starts for Kids budgeted revenues to match current forecast.	0	22,457,803	0.0	0.0
TA_052 Best Starts for Kids Implementation Plan Alignment Add funding to align expenditures with the Best Starts for Kids Implementation Plan.	26,108,495	0	0.0	0.0
Central Rate Adjustments	308,498	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
BEST STARTS FOR KIDS LEVY (EN_A93700)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Total Decision Package Adjustments	36,620,384	22,457,803	2.0	2.0

**2026-2027 Final Adopted Operating Budget
BHASO ADMIN AND SERVICES (EN_A91100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	0	0	0.0	0.0
2025 Annual Budget Biennialized	0	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	145,500,968	145,516,678	80.8	0.0
2026-2027 Final Adopted	145,500,968	145,516,678	80.8	0.0
2026-2027 Final Adopted Ordinance	145,501,000	145,517,000	80.8	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_007 Involuntary Treatment Act (ITA) Court Coordinator Provide funding for an Involuntary Commitment Court Coordinator in Superior Court that will support additional work and court volume. This decision package corresponds to DS_007 in Superior Court (A51000).	265,000	0	0.0	0.0

DS_008 Assisted Outpatient Treatment Coordinator Transfer funds to Superior Court for an Assisted Outpatient Treatment (AOT) Coordinator in ITA Court. This position is funded with dedicated AOT revenue from the State. This decision package corresponds to DS_008 in Superior Court (A51000).	187,474	0	0.0	0.0

DS_011 BHASO Fund Creation Transfer all BHASO contracted expenditures, revenues, and related positions to the proposed BHASO Fund. This includes functions that DCHS contracts with the State Health Care Authority (HCA) for as the official King County Behavioral Health Administrative Services Organization, such as services for non-Medicaid eligible clients, Involuntary Treatment services, and multiple other prescribed block grants and proviso awards.	141,366,242	145,516,678	70.8	0.0

Administrative Service Changes

AC_001 BHASO Fund Manager Create a Fund Manager position for the new BHASO Fund. This high-level fiscal position will ensure BHASO financial oversight, management, and compliance, and aligns with DCHS's approach to fund management across all of the department's funds.	379,046	0	1.0	0.0

**2026-2027 Final Adopted Operating Budget
BHASO ADMIN AND SERVICES (EN_A91100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_004 Peer Bridger Staffing Convert temporary Peer Bridger positions to FTEs to avoid disruptions to this program. DCHS's contract with the HCA provides direction and 90% of the funding for these staff, who were hired initially into temporary positions to expedite program startup. Making these positions FTEs will create stability for a program critical to the residential treatment system, as these positions assist individuals transition out of state psychiatric hospitals.	451,961	0	2.0	0.0
AC_006 PACT Program Manager Convert a temporary position to a FTE for supervision, implementation, and utilization management of the PACT program. PACT is an individualized treatment approach that offers intensive behavioral health services using a multi-disciplinary team. As PACT and Trueblood have both expanded, an additional position was needed to maintain program oversight.	359,621	0	1.0	0.0
AC_007 Involuntary Treatment Screeners Convert temporary Involuntary Treatment Screener positions to FTE positions to sustain state-mandated process improvements that have improved involuntary treatment processing times. In response to the state's Corrective Action Plan regarding Designated Crisis Responder response times, screeners were hired to improve workflow processes. Response times have been lowered and these positions are proposed to remain as FTEs to sustain this success.	1,891,624	0	6.0	0.0
Technical Adjustments				
TA_001 Guardian Ad Litem Costs at Involuntary Treatment Act (ITA) Court Transfer funds to Superior Court for Guardian Ad Litem costs related to ITA Court. This decision package corresponds to TA_001 in Superior Court (A51000).	600,000	0	0.0	0.0
Total Decision Package Adjustments	145,500,968	145,516,678	80.8	0.0

**2026-2027 Final Adopted Operating Budget
BUILDING 4EQUITY ADVANCE (EN_A18100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	6,866,149	0	0.0	0.0
2025 Annual Budget Biennialized	13,732,298	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	(4,482,298)	0	0.0	0.0
2026-2027 Final Adopted	9,250,000	0	0.0	0.0
2026-2027 Final Adopted Ordinance	9,250,000	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 2025 estimates.	(4,482,298)	0	0.0	0.0
Total Decision Package Adjustments	(4,482,298)	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
BUSINESS RESOURCE CENTER (EN_A30000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	40,826,183	26,279,887	69.0	2.0
2025 Annual Budget Biennialized	81,652,366	52,559,774	69.0	2.0
Base Budget Adjustments	(29,298,562)	0	0.0	0.0
Decision Package Adjustments	9,812,846	3,153,586	4.0	(2.0)
2026-2027 Final Adopted	62,166,650	55,713,360	73.0	0.0
2026-2027 Final Adopted Ordinance	62,167,000	55,714,000	73.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Labor Contracts Implementation

Convert budgeted TLT positions to FTEs to continue supporting the ongoing, mandatory, and recurring workloads related to labor contract implementation and retroactive pay calculations.

0 0 2.0 (2.0)

DS_002 Oracle Database Administrator

Re-purpose existing appropriation to convert a TLT database administrator to an FTE to continue support for ongoing Oracle ERP applications database administration.

0 0 1.0 0.0

DS_003 Educator Consultant

Re-purpose existing appropriation to convert a TLT educator consultant to an FTE to continue support for King County ERP system trainings.

0 0 1.0 0.0

Administrative Service Changes

AC_001 Budget System Assessment

Appropriate reserve funds to complete an assessment of risks and user needs for the King County budget system. This assessment will identify short- and long-term actions the County can take to optimize system stability, cost effectiveness, and customer value during the next decade.

350,000 0 0.0 0.0

Technical Adjustments

TA_001 Annual Licensing Fees

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.

613,303 0 0.0 0.0

**2026-2027 Final Adopted Operating Budget
BUSINESS RESOURCE CENTER (EN_A30000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_002 EBS Functional Upgrade Reappropriation Reappropriate unspent 2025 reserve funds to 2026-2027 for the EBS Functional Upgrade project. This project will be completed in early 2027.	6,852,435	0	0.0	0.0
TA_003 Enterprise Resource Planning (ERP) Reappropriation Reappropriate unspent 2025 reserve funds to 2026-2027 for BI Insights and Oracle EBS Financials based on the BRC roadmap.	1,821,144	0	0.0	0.0
TA_050 Revenue Adjustment Adjust central rate revenues to align with the 2026-2027 rate model.	0	3,153,586	0.0	0.0
Central Rate Adjustments	175,964	0	0.0	0.0
Total Decision Package Adjustments	9,812,846	3,153,586	4.0	(2.0)

**2026-2027 Final Adopted Operating Budget
COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN_A93500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	14,096,997	16,661,985	47.0	0.0
2025 Annual Budget Biennialized	28,193,994	33,323,970	47.0	0.0
Base Budget Adjustments	(154,100)	(6,380,126)	0.0	0.0
Decision Package Adjustments	10,528,790	10,818,713	12.0	0.0
2026-2027 Final Adopted	38,568,684	37,762,557	59.0	0.0
2026-2027 Final Adopted Ordinance	38,569,000	37,763,000	59.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Administrative Service Changes

AC_001 Training Coordinator Position

Add a Training Coordinator position to support department-wide learning and development. Piloted as a TLT, this role leads design and implementation of the department's training plans and education strategies and facilitates key initiatives, such as Leader Learning Collaboratives and Conversation Cafes, to strengthen organizational capacity and leadership development.

312,941 312,941 1.0 0.0

AC_002 Additional Contract Specialist Capacity for the DCHS Central Contracts and Procurement Team

Convert TLT Contract Specialist positions to career service to help strengthen DCHS' centralized Contracts and Procurements team. This additional capacity will support a more sustainable staffing model for the team, enabling its long-term operational stability, improved service quality, and ability to meet increased workload demands.

650,105 650,103 2.0 0.0

AC_003 Additional Functional Analyst Capacity for the Contracts and Procurement Team

Add Functional Analyst positions to strengthen system support for Agiloft, DCHS's new integrated procurement, contracting, and invoicing system. These roles are essential to maintaining system functionality and integrity, ensuring continuity of the critical workflows supported by the system, and improving user experience.

635,285 635,287 2.0 0.0

2026-2027 Final Adopted Operating Budget
COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN_A93500)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_004 Consulting Services for Agiloft System Enhancements				
Allocate funding for targeted, specialized consulting and development services to enhance Agiloft functionality, such as advanced tracking and reporting capabilities, to complement and strengthen the internal Functional Analyst team.	300,000	300,000	0.0	0.0
AC_005 Data and Evaluation Manager Position Transfer				
Transfer the Data and Evaluation Manager position from the Mental Illness and Drug Dependency (MIDD) fund. This position will lead the development and maintenance of an organizational measurement system, oversee the tracking and analysis of internal operational data, and prepare reports that inform management decisions and continuous improvement across the organization. Aligns with decision package AC_005 in MIDD (A99000).	424,249	424,250	1.0	0.0
AC_006 Fiscal Operations Manager				
Establish a Fiscal Operations Manager position to strengthen the alignment between fiscal planning and operations across DCHS. In response to the department's rapid growth in scale and complexity, this strategic role will focus on ensuring fiscal stability, enhancing internal controls, and building resilient infrastructure to support accountable, efficient, and sustainable service delivery.	471,185	471,184	1.0	0.0
AC_009 Agiloft User Licenses				
Increase the budget for Agiloft licenses to account for a growing user base and inflation-related increases in vendor pricing. This adjustment is essential to ensure continued access to the department's primary contract management system and support ongoing operational needs.	150,000	150,000	0.0	0.0
AC_010 Human Resources Analyst				
Convert a temporary Human Resources (HR) Analyst position to career service to meet the department's growing demands in employee relations, recruitment, and strategic HR initiatives. This role is vital to supporting an expanding workforce, helping to resolve complex workplace issues, ensuring compliance with labor laws and union agreements, administering recruitment processes, and tracking HR data for informed decision making.	317,642	317,643	1.0	0.0

2026-2027 Final Adopted Operating Budget
COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN_A93500)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_011 Director of Strategic Partnerships Position Transfer Transfer the Director of Strategic Partnerships position from the Crisis Care Centers (CCC) Levy fund to reflect its broader, department-wide strategic focus, consistent with the scope of the DCHS Director's Office. This budget request corresponds to decision package AC_011 in the CCC Levy Fund (A14600).	501,126	501,128	1.0	0.0
AC_012 Professional Development and Training Establish a dedicated base budget for departmental professional development and training to address existing disparities in access and support employees' skill strengthening and professional growth. This investment cultivates a more capable, motivated, and engaged workforce, strengthening staff retention and advancing equity across DCHS.	658,500	658,500	0.0	0.0
AC_013 Internal Controls and Audit Response Strengthen internal controls and advance fiscal accountability to address findings and recommendations from a recent King County audit. This investment—covering an external consultant, two compliance staff, and a General Counsel—will embed sustainable stewardship practices across DCHS and ensure responsible, transparent use of taxpayer funds.	3,332,230	3,306,715	2.0	0.0
AC_014 Office Space Needs Allocate funding to support the buildout of an additional floor in the Chinook building for DCHS, including addition of collaborative and quiet spaces. The cost of leasing the additional space is included in the Facilities' central rates.	1,000,000	1,000,000	0.0	0.0
Technical Adjustments				
TA_001 Base Budget Technical Adjustments Adjust base budget revenues to account for increases in base budget expenditures, including labor, central rates, and other non-labor costs. Also included in this decision package are increases in software licensing costs and funding for Grant Administrator FTE being transferred from the Best Starts for Kids Fund as part of staffing alignment.	591,382	2,276,962	0.0	0.0

2026-2027 Final Adopted Operating Budget
COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN_A93500)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_030 Contract Specialist Position Transfer to Children, Youth, and Young Adults Division Transfer a contracts specialist position and its associated costs to the Best Starts for Kids Fund to reflect its transition from indirect to direct program support. This technical adjustment aligns staffing with DCHS's organizational structure within the Children, Youth, and Young Adults Division.	(367,104)	0	(1.0)	0.0
TA_031 Grant Administrator FTE Transfer from the Best Starts for Kids Fund Transfer FTE authority for Grant Administrators who provide department-wide compliance services and whose costs are proportionally allocated across all DCHS divisions. Relocating these positions from the Best Starts for Kids Fund—where they are currently housed—to the DCHS Director's Office will more accurately reflect their cross-divisional scope and the staffing structure.	(1)	0	2.0	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.	(102,000)	0	0.0	0.0
Council Changes				
CC_001 General Counsel Budget Reduction Reduce funding for general counsel in DCHS Administration included in AC_013 to reflect a one-year reduction.	(186,000)	(186,000)	0.0	0.0
Central Rate Adjustments	1,839,250	0	0.0	0.0
Total Decision Package Adjustments	10,528,790	10,818,713	12.0	0.0

**2026-2027 Final Adopted Operating Budget
COMMUNITY SERVICES OPERATING (EN_A88800)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	12,977,998	10,929,444	14.6	0.0
2025 Annual Budget Biennialized	25,955,996	21,858,888	14.6	0.0
Base Budget Adjustments	(912,029)	(1,178,000)	0.0	0.0
Decision Package Adjustments	(9,987,309)	(5,721,177)	0.0	0.0
2026-2027 Final Adopted	15,056,658	14,959,711	14.6	0.0
2026-2027 Final Adopted Ordinance	15,057,000	14,960,000	14.6	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Administrative Service Changes

AC_001 Grant Funding Discontinuation for Asylee and Refugee Supports Remove expenditure authority associated with a State Department of Commerce grant for asylee and refugee support services, which was not renewed by the State for the 2026-2027 biennium.	(11,900,000)	(11,900,000)	0.0	0.0

AC_013 Internal Controls and Audit Response Overhead Contribution Contribute to DCHS Administration Fund for investments to strengthen internal controls and advance fiscal accountability to address findings and recommendations from a recent King County audit. Aligns with AC_013 in Community and Human Services Administration (A93500).	53,839	0	0.0	0.0

AC_014 Office Space Needs Overhead Contribution Contribute to DCHS Administration Fund to support the lease and buildout of additional office space to meet projected departmental space needs. Aligned with decision package AC_014 in Community and Human Services Administration (A93500).	34,457	0	0.0	0.0

Technical Adjustments

TA_001 Technical Adjustment and Reallocation of Administrative Costs Update budgets for contract services, central rates, and DCHS Director's Office overhead and reallocate Adult Services Division staffing costs to accurately reflect the administrative effort and oversight required to manage the current Community Services Operating program.	(3,890,291)	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
COMMUNITY SERVICES OPERATING (EN_A88800)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_008 Transfer of Employment Education Resource (EER) Program-Related Costs Reallocate a portion of the Adult Services Division Deputy Director and Finance Manager costs—specifically those attributable to the EER program—to the EER Fund. This adjustment ensures that the core administrative expenses are equitably distributed based on programmatic oversight and operational needs. Aligns with TA_008 in EER (EN_A93600).	(545,694)	(545,694)	0.0	0.0
TA_050 Revenue Adjustment Adjust revenue to match the Executive's General Fund allocation for the CSO fund and planned revenue transfers from other DCHS funds.	0	1,366,517	0.0	0.0
Council Changes				
CC_001 ER1: Councilmanic Human Services Grants Provide funding for specific organizations selected by council districts. This decision package relates to CC_022 in General Fund Transfer to DCHS (EN_A69400).	900,000	900,000	0.0	0.0
CC_002 ER2: Civil Legal Aid Add funding for additional civil legal aid services. This decision package relates to CC_003 in General Fund Transfer to DCHS (EN_A69400).	190,000	190,000	0.0	0.0
CC_003 ER3: Northwest Immigrant Rights Project (NWIRP) Contract with Northwest Immigrant Rights Project to support programs providing immigrants, refugees, and asylum seekers with civil legal aid services. This decision package relates to CC_004 in General Fund Transfer to DCHS (EN_A69400).	1,000,000	1,000,000	0.0	0.0
CC_004 ER4: Kenmore Women's Shelter Support the Kenmore Women's Shelter for homelessness services for senior women. This decision package relates to CC_005 in General Fund Transfer to DCHS (EN_A69400).	750,000	750,000	0.0	0.0
CC_005 ER5: Vashon Interfaith Council on Homelessness Support sanitary living conditions for people experiencing homelessness in collaboration with Vashon Interfaith Council on Homelessness to provide recreation vehicle and trailer waste pump services. This decision package relates to CC_006 in General Fund Transfer to DCHS (EN_A69400).	20,000	20,000	0.0	0.0

2026-2027 Final Adopted Operating Budget
COMMUNITY SERVICES OPERATING (EN_A88800)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
CC_006 ER6: Atlantic Street Center Contract with the Atlantic Street Center for health care services outreach, case management, and service delivery supports. This decision package relates to CC_007 in General Fund Transfer to DCHS (EN_A69400).	500,000	500,000	0.0	0.0
CC_007 ER7: CASA Contract with CASA of King County for domestic violence survivor services support including capacity building. This decision package relates to CC_008 in General Fund Transfer to DCHS (EN_A69400).	51,000	51,000	0.0	0.0
CC_008 ER8: Snap-Ed Live Well Program Contract with Washington State University Extension King County to support the SNAP-Ed Live Well program to promote food security. This decision package relates to CC_009 in General Fund Transfer to DCHS (EN_A69400).	95,000	95,000	0.0	0.0
CC_009 ER9: Reclaim Shelter Operations Contract with Reclaim, formerly Snoqualmie Valley Shelter Services, for shelter operations. This decision package relates to CC_011 in General Fund Transfer to DCHS (EN_A69400).	100,000	100,000	0.0	0.0
CC_010 ER10: Trail Youth Coffee Contract with Trail Youth Coffee for a youth training program. This decision package relates to CC_012 in General Fund Transfer to DCHS (EN_A69400).	100,000	100,000	0.0	0.0
CC_011 ER11: Washington Recovery Alliance Contract with the Washington Recovery Alliance for program and event support to promote recovery from behavioral health challenges. This decision package relates to CC_013 in General Fund Transfer to DCHS (EN_A69400).	200,000	200,000	0.0	0.0
CC_012 ER12: Home and Hope Support affordable housing and the Home and Hope countywide program in collaboration with Enterprise Community Partners. This decision package relates to CC_014 in General Fund Transfer to DCHS (EN_A69400).	400,000	400,000	0.0	0.0
CC_013 ER13: Lambert House Support LGBTQ+ youth programs provided by Lambert House. This decision package relates to CC_015 in General Fund Transfer to DCHS (EN_A69400).	250,000	250,000	0.0	0.0

2026-2027 Final Adopted Operating Budget
COMMUNITY SERVICES OPERATING (EN_A88800)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
CC_014 ER14: Mujer al Volante Support Mujer al Volante for driver's training and license assistance. This decision package relates to CC_016 in General Fund Transfer to DCHS (EN_A69400).	250,000	250,000	0.0	0.0
CC_015 ER15: First Light Farm Support food security in collaboration with First Light Farm for the Third Space pilot program. This decision package relates to CC_017 in General Fund Transfer to DCHS (EN_A69400).	150,000	150,000	0.0	0.0
CC_016 ER16: Pride Across the Bridge Contract with Pride Across the Bridge for LGBTQIA+ programs, events, and staffing support. This decision package relates to CC_019 in General Fund Transfer to DCHS (EN_A69400).	50,000	50,000	0.0	0.0
CC_017 ER17: Snovalley Pride Contract with Snovalley Pride to support LGBTQIA+ program staffing and community events. This decision package relates to CC_020 in General Fund Transfer to DCHS (EN_A69400).	50,000	50,000	0.0	0.0
CC_018 ER18: YMCA Greater Seattle Support childcare, early learning, and health care and wellness programs in collaboration with the YMCA of Greater Seattle in Sammamish, Snoqualmie Valley, and Woodinville. This decision package relates to CC_021 in General Fund Transfer to DCHS (EN_A69400).	240,000	240,000	0.0	0.0
CC_019 ER19: Legacy of Equality Leadership and Organization (LELO) Support LELO's insurance costs for the 2026-2027 biennium. This decision package relates to CC_023 in General Fund Transfer to DCHS (EN_A69400).	12,000	12,000	0.0	0.0
CC_020 ER20: Know Your Rights Trainings Contract with Colectiva Legal del Pueblo to provide Know Your Rights trainings in King County. This decision package relates to CC_024 in General Fund Transfer to DCHS (EN_A69400).	50,000	50,000	0.0	0.0
Central Rate Adjustments	902,380	0	0.0	0.0
Total Decision Package Adjustments	(9,987,309)	(5,721,177)	0.0	0.0

**2026-2027 Final Adopted Operating Budget
COUNTY HOSPITAL LEVY (EN_A17000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	86,500,000	88,788,000	0.0	0.0
2025 Annual Budget Biennialized	173,000,000	177,576,000	0.0	0.0
Base Budget Adjustments	(38,000,000)	0	0.0	0.0
Decision Package Adjustments	140,000,000	98,673,000	0.0	0.0
2026-2027 Final Adopted	275,000,000	276,249,000	0.0	0.0
2026-2027 Final Adopted Ordinance	275,000,000	276,249,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Parking Allocation Allocate County Hospital Levy revenue to parking and transfer funding to the 3740 capital fund.	45,000,000	0	0.0	0.0
DS_002 Infrastructure Allocation Allocate County Hospital Levy revenue to 2026-2027 infrastructure projects, Duncan Building tenant improvements, and infrastructure quick planning.	57,000,000	0	0.0	0.0
Technical Adjustments				
TA_001 Inflationary Adjustment for Harborview Operations Adjust expenditures to apply inflationary adjustments.	7,000,000	0	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast for new tax rate and interest earnings.	0	98,673,000	0.0	0.0
Council Changes				
CC_001 Medicaid Reserve Funding Added an appropriation of \$31M for Harborview Medical Center in the event of Medicaid cuts, subject to proviso.	31,000,000	0	0.0	0.0
Total Decision Package Adjustments	140,000,000	98,673,000	0.0	0.0

**2026-2027 Final Adopted Operating Budget
CRISIS CARE CENTERS (EN_A14600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	122,610,762	122,749,313	36.0	0.0
2025 Annual Budget Biennialized	245,221,524	245,498,626	36.0	0.0
Base Budget Adjustments	(154,765)	0	0.0	0.0
Decision Package Adjustments	45,872,059	7,500,348	2.0	0.0
2026-2027 Final Adopted	290,938,818	252,998,974	38.0	0.0
2026-2027 Final Adopted Ordinance	290,939,000	252,999,000	38.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Behavioral Health Workforce Investment Fast-Tracking

Bring forward funding originally planned for later years of the Crisis Care Centers Implementation Plan to support accelerated investment in the behavioral health workforce.

483,154 0 0.0 0.0

DS_002 Behavioral Health Care Coordination Platform IT Project

Transfer to the DCHS IT capital fund (F3240) funding set aside in the Implementation Plan for a capital IT project. This decision package is related to a DCHS capital request for a Behavioral Health Care Coordination Platform technology project (1150811) in the DCHS capital fund.

5,145,356 0 0.0 0.0

Administrative Service Changes

AC_011 Director of Strategic Partnerships Position Transfer

Move the Director of Strategic Partnerships position to the DCHS Director's Office to reflect its broadened department-wide strategic scope and cross-divisional responsibilities.

(501,126) 0 (1.0) 0.0

AC_013 Internal Controls and Audit Response Overhead Contribution

Contribute to DCHS Administration Fund for investments to strengthen internal controls and advance fiscal accountability to address findings and recommendations from a recent King County audit. Aligns with AC_013 in Community and Human Services Administration (A93500).

181,915 0 0.0 0.0

**2026-2027 Final Adopted Operating Budget
CRISIS CARE CENTERS (EN_A14600)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_014 Office Space Needs Overhead Contribution Contribute to DCHS Administration Fund to support the lease and buildout of additional office space to meet projected departmental space needs. Aligned with decision package AC_014 in Community and Human Services Administration (A93500).	188,598	0	0.0	0.0
Technical Adjustments				
TA_001 Technical Adjustment to Match Adopted Implementation Plan Align 2026-2027 budgeted expenditures to the adopted Crisis Care Centers Implementation Plan.	39,517,712	0	3.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match the July 2025 forecast by the Office of Economic and Financial Analysis (OEFA).	0	7,500,348	0.0	0.0
Central Rate Adjustments	856,450	0	0.0	0.0
Total Decision Package Adjustments	45,872,059	7,500,348	2.0	0.0

**2026-2027 Final Adopted Operating Budget
CULTURAL ACCESS (EN_A16000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	104,242,336	94,770,336	0.0	0.0
2025 Annual Budget Biennialized	208,484,672	189,540,672	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	17,940,956	18,270,626	0.0	0.0
2026-2027 Final Adopted	226,425,628	207,811,298	0.0	0.0
2026-2027 Final Adopted Ordinance	226,426,000	207,812,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Doors Open Programs Adjust expenditures to reflect cultural sales tax revenue transfers to Doors Open programs. This appropriation includes contingency to be used to transfer additional sales tax revenue to 4Culture in case revenues collected are higher than forecasted.	17,546,956	0	0.0	0.0
Technical Adjustments				
TA_050 Revenue Adjustment Adjust the Cultural Access Sales Tax revenue to align with July 2025 Office of Economic and Financial Analysis forecasts.	0	18,270,626	0.0	0.0
Central Rate Adjustments	394,000	0	0.0	0.0
Total Decision Package Adjustments	17,940,956	18,270,626	0.0	0.0

**2026-2027 Final Adopted Operating Budget
CULTURAL DEVELOPMENT AUTHORITY (EN_A30100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	25,142,484	25,142,484	0.0	0.0
2025 Annual Budget Biennialized	50,284,968	50,284,968	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	2,023,145	2,023,145	0.0	0.0
2026-2027 Final Adopted	52,308,113	52,308,113	0.0	0.0
2026-2027 Final Adopted Ordinance	52,309,000	52,309,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Art Stewardship Adjust the General Fund support for maintenance of the County's art portfolio.	83,722	0	0.0	0.0
TA_002 1% for Arts Adjustment Adjust appropriation to align with the estimated 2026-2027 One Percent for Art contributions.	2,080,556	0	0.0	0.0
TA_003 Lodging Tax Adjustment Adjust appropriation to align with the estimated 2026-2027 Lodging Tax revenue allocation.	(141,133)	0	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match the current forecast.	0	2,023,145	0.0	0.0
Central Rate Adjustments	0	0	0.0	0.0
Total Decision Package Adjustments	2,023,145	2,023,145	0.0	0.0

**2026-2027 Final Adopted Operating Budget
DEVELOPMENTAL DISABILITIES (EN_A92000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	113,583,083	112,133,291	45.8	0.0
2025 Annual Budget Biennialized	227,166,166	224,266,582	45.8	0.0
Base Budget Adjustments	1,547,495	0	0.0	0.0
Decision Package Adjustments	30,936,119	31,409,272	2.0	0.0
2026-2027 Final Adopted	259,649,780	255,675,854	47.8	0.0
2026-2027 Final Adopted Ordinance	259,650,000	255,676,000	47.8	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Revenue and Expenditure Alignment Increase revenue and expenditure authority to align service levels to anticipated revenue for current programs within the Developmental Disabilities and Early Childhood Supports Division.	30,007,486	31,167,979	0.0	0.0
Administrative Service Changes				
AC_001 Business and Finance Officer Add a position to address the growing financial complexity of the fund and support increased reporting requirements and monitoring compliance. This position will focus on financial monitoring support.	345,278	0	1.0	0.0
AC_002 Senior Evaluator Add a position for the Early Supports for Infants and Toddlers (ESIT) program. This position will focus on systems-level performance measurement and evaluation support for ESIT.	382,955	0	1.0	0.0
Technical Adjustments				
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast.	0	241,293	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.	(87,000)	0	0.0	0.0
Central Rate Adjustments	287,400	0	0.0	0.0
Total Decision Package Adjustments	30,936,119	31,409,272	2.0	0.0

**2026-2027 Final Adopted Operating Budget
DISTRICT COURT GRANTS (EN_A53300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	245,857	245,857	0.0	1.0
2025 Annual Budget Biennialized	491,714	491,714	0.0	1.0
Base Budget Adjustments	(131,010)	(491,714)	0.0	0.0
Decision Package Adjustments	431,844	792,548	0.0	1.0
2026-2027 Final Adopted	792,548	792,548	0.0	2.0
2026-2027 Final Adopted Ordinance	793,000	793,000	0.0	2.0

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.	344,119	0	0.0	1.0
TA_002 Non-Labor Adjustments Adjust budget to reflect anticipated non-labor grant expenditures for existing and new grants.	87,725	0	0.0	0.0
TA_050 Revenue Adjustments Adjust budget to reflect anticipated revenues for existing and new grants.	0	792,548	0.0	0.0
Total Decision Package Adjustments	431,844	792,548	0.0	1.0

**2026-2027 Final Adopted Operating Budget
DISTRICT COURT MIDD (EN_A98400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	2,838,832	0	15.3	0.0
2025 Annual Budget Biennialized	5,677,664	0	15.3	0.0
Base Budget Adjustments	193,088	0	0.0	0.0
Decision Package Adjustments	(49,140)	0	0.0	0.0
2026-2027 Final Adopted	5,821,612	0	15.3	0.0
2026-2027 Final Adopted Ordinance	5,822,000	0	15.3	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.	(79,930)	0	0.0	0.0
Central Rate Adjustments	30,790	0	0.0	0.0
Total Decision Package Adjustments	(49,140)	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
DNRP ADMINISTRATION (EN_A38200)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	12,089,417	11,663,145	30.0	1.0
2025 Annual Budget Biennialized	24,178,834	23,326,290	30.0	1.0
Base Budget Adjustments	478,731	0	0.0	0.0
Decision Package Adjustments	(828,050)	79,054	1.0	0.0
2026-2027 Final Adopted	23,829,515	23,405,344	31.0	1.0
2026-2027 Final Adopted Ordinance	23,830,000	23,406,000	31.0	1.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Administrative Service Changes

AC_001 Customer Relationship Management Standards Project

Add appropriation to support the development of DNRP-wide business standards and processes for implementing customer relationship management solutions. This is an operating information technology project funded by existing fund balance.

561,673 0 0.0 0.0

AC_002 Performance Management Lead

Add a position to lead the department's performance measurement program and implement performance improvement projects.

283,519 0 1.0 0.0

Technical Adjustments

TA_001 Capital Project Management Working Group Right Size Consulting Budget

Implement an ongoing reduction in the consulting budget for the Capital Project Management Working Group Training Program. The program is able to do more work in-house than predicted when it was established in the 2023-2024 budget.

(950,000) 0 0.0 0.0

TA_002 Overhead Cost Allocation Adjustment

Update budgeted revenues to reflect overhead charges to DNRP divisions and Capital Project Management Working Group Members.

0 79,054 0.0 0.0

TA_116 Net Zero Adjustment

Adjust budget to align appropriation with expected spending patterns.

0 0 0.0 0.0

Central Rate Adjustments

(723,242) 0 0.0 0.0

Total Decision Package Adjustments

(828,050) 79,054 1.0 0.0

**2026-2027 Final Adopted Operating Budget
ELECTIONS GRANTS (EN_A53590)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	462,305	462,305	0.0	0.0
2025 Annual Budget Biennialized	924,610	924,610	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	598,662	598,662	0.0	0.0
2026-2027 Final Adopted	598,662	598,662	0.0	0.0
2026-2027 Final Adopted Ordinance	599,000	599,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_002 Non-Labor Adjustments Adjust budget to reflect anticipated non-labor grant expenditures for existing and/or new grants.	598,662	0	0.0	0.0
TA_050 Revenue Adjustments Adjust budget to reflect anticipated revenues for existing and/or new grants.	0	598,662	0.0	0.0
Total Decision Package Adjustments	598,662	598,662	0.0	0.0

2026-2027 Final Adopted Operating Budget
ELECTRIC VEHICLE CHARGING INFRASTRUCTURE (EN_A55600)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	1,239,057	1,600,057	0.0	0.0
2025 Annual Budget Biennialized	2,478,114	3,200,114	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	(1,131,792)	(1,986,906)	0.0	0.0
2026-2027 Final Adopted	1,346,322	1,213,208	0.0	0.0
2026-2027 Final Adopted Ordinance	1,347,000	1,214,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_050 Revenue Adjustments				
Revise budgeted revenues to match the current forecast.	0	(1,986,906)	0.0	0.0
Central Rate Adjustments	(1,131,792)	0	0.0	0.0
Total Decision Package Adjustments	(1,131,792)	(1,986,906)	0.0	0.0

**2026-2027 Final Adopted Operating Budget
EMERGENCY MEDICAL SVCS (EN_A83000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	138,628,814	127,792,515	145.6	0.0
2025 Annual Budget Biennialized	277,257,628	255,585,030	145.6	0.0
Base Budget Adjustments	4,976,216	0	0.0	0.0
Decision Package Adjustments	21,986,392	46,498,180	9.0	0.0
2026-2027 Final Adopted	304,220,236	302,083,210	154.6	0.0
2026-2027 Final Adopted Ordinance	304,221,000	302,084,000	154.6	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Emergency Medical Services regional partner allocations per 2026-2031 EMS levy Add new funding for partner agency allocations consistent with Medic One/EMS 2026-2031 Strategic Plan. Programs include Basic Life Support (BLS), Advanced Life Support (ALS), Mobile Integrated Healthcare (MIH), and ALS Support of BLS. Copied from Executive Working after Council adoption.	15,186,522	0	0.0	0.0

DS_002 King County Medic One Staff Needs Add paramedic and paramedic intern positions to ready King County Medic One for upcoming retirements. Copied from Executive Working after Council adoption.	2,473,458	0	8.0	0.0

DS_003 Regional Services and Strategic Initiatives per 2026-2031 EMS Levy Add new funding for Regional Services and Strategic Initiatives consistent with Medic One/EMS 2026-2031 Strategic Plan. Copied from Executive Working after Council adoption.	4,816,513	0	1.0	0.0

Administrative Service Changes

AC_001 Emergency Medical Dispatch Strategic Initiative Modernize 20-year old outdated emergency medical dispatching electronic guideline tool to appropriately align callers' medical needs back funded through new levy. This decision package transfers funding to Project 1150538 in the Public Health IT Capital fund. Copied from Executive Working after Council adoption.	1,073,340	0	0.0	0.0

Technical Adjustments

**2026-2027 Final Adopted Operating Budget
EMERGENCY MEDICAL SVCS (EN_A83000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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. Copied from Executive Working after Council adoption.	9,083,682	0	0.0	0.0
TA_002 King County Medic One allocation Update Emergency Medical Services King County Medic One section budget to match the EMS 2026-2031 Strategic Plan allocation. Copied from Executive Working after Council adoption.	(3,290,195)	0	0.0	0.0
TA_003 Regional Services and Strategic Initiatives Allocations Update EMS Regional Services and Strategic Initiatives budgets based on the Medic One/EMS 2026-2031 Strategic Plan. Copied from Executive Working after Council adoption.	(124,004)	0	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast. Copied from Executive Working after Council adoption.	0	46,498,180	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 Jail Health Services and the Medical Examiner's Office in the General Fund. Allocated costs include Public Health human resources, office of the director, other department-wide administrative, management and support services, and some County central rates. Copied from Executive Working after Council adoption.	479,663	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. Copied from Executive Working after Council adoption.	0	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
EMERGENCY MEDICAL SVCS (EN_A83000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_100 Expiration of EMS Levy Remove all expenditure, revenue, and FTEs from EMS due to the expiration of the property tax. Appropriation will be added back subject to levy approval by voters and subsequent Council action. Copied from Executive Working after Council adoption.	(283,611,961)	(255,585,030)	(145.6)	0.0
TA_111 Overtime Account Adjustment Adjust overtime account for general wage increase. Copied from Executive Working after Council adoption.	378,576	0	0.0	0.0
TA_112 Temporary Account Adjustment Adjust temporary account for general wage increase. Copied from Executive Working after Council adoption.	27,723	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. Copied from Executive Working after Council adoption.	(997,000)	0	0.0	0.0
Council Changes				
CC_001 Levy Approval Reverse TA_100 following voter approval of the EMS levy.	283,611,961	255,585,030	145.6	0.0
CC_002 Inflation Adjustments for Supplies and Services Update EMS expenditures to reflect inflation forecast from July 2025.	(8,500,000)	0	0.0	0.0
Central Rate Adjustments	1,378,114	0	0.0	0.0
Total Decision Package Adjustments	21,986,392	46,498,180	9.0	0.0

**2026-2027 Final Adopted Operating Budget
EMPLOYEE BENEFITS (EN_A42900)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	415,668,485	386,090,458	20.0	0.0
2025 Annual Budget Biennialized	831,336,970	772,180,916	20.0	0.0
Base Budget Adjustments	(43,731,252)	0	0.0	0.0
Decision Package Adjustments	154,733,517	86,729,317	1.0	0.0
2026-2027 Final Adopted	942,339,235	858,910,233	21.0	0.0
2026-2027 Final Adopted Ordinance	942,340,000	858,911,000	21.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_008 Employee Giving Program Manager Convert a TLT program manager position to an FTE to support the ongoing work of the Employee Giving program. This is a net zero add as DHR will use discretionary budget for the position.	0	0	1.0	0.0

Technical Adjustments

TA_003 Pooled Positions Budget Adjustment Adjust budgeted revenue and expenditures to reflect wage increases for positions budgeted in the General Fund or Benefits Fund that provide direct services in support of the fund. This overhead charge mechanism was last adjusted as part of 2025 budget process based on 2025 Proforma budget amounts.	357,588	9,092	0.0	0.0

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 2025).	153,871,153	0	0.0	0.0

TA_050 Adjustments to Employee Benefits Revenue Adjust budgeted employee benefits revenue based on the latest actuarial forecasts (August 2025).	0	86,720,225	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.	(167,000)	0	0.0	0.0

Central Rate Adjustments	671,776	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
EMPLOYEE BENEFITS (EN_A42900)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Total Decision Package Adjustments	154,733,517	86,729,317	1.0	0.0

**2026-2027 Final Adopted Operating Budget
EMPLOYEE DEFERRED COMPENSATION ADMINISTRATION
(EN_A13300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	631,030	597,263	2.0	0.0
2025 Annual Budget Biennialized	1,262,060	1,194,526	2.0	0.0
Base Budget Adjustments	(137,616)	0	0.0	0.0
Decision Package Adjustments	150,666	550,960	0.0	0.0
2026-2027 Final Adopted	1,275,110	1,745,486	2.0	0.0
2026-2027 Final Adopted Ordinance	1,276,000	1,746,000	2.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_050 Revenue Adjustment Adjusts the budgeted revenue for the Deferred Compensation fund's administrative revenue based on latest projections provided the Deferred Compensation board (May 2025). Projections are based on projected enrollment and administrative fees per plan participant and updated interest forecasts.	0	550,960	0.0	0.0
Central Rate Adjustments	150,666	0	0.0	0.0
Total Decision Package Adjustments	150,666	550,960	0.0	0.0

**2026-2027 Final Adopted Operating Budget
EMPLOYMENT EDUCATION RESOURCE (EN_A93600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	25,030,312	24,577,893	38.0	0.0
2025 Annual Budget Biennialized	50,060,624	49,155,786	38.0	0.0
Base Budget Adjustments	(4,456,330)	(2,809,080)	0.0	0.0
Decision Package Adjustments	629,899	(981,440)	7.0	0.0
2026-2027 Final Adopted	46,234,193	45,365,266	45.0	0.0
2026-2027 Final Adopted Ordinance	46,235,000	45,366,000	45.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_002 Seattle Central College Staff Conversion Convert two term-limited temporary (TLT) social service professionals to career service positions in the Learning Center Seattle program at Seattle Central College. DCHS anticipates that Learning Central revenue will be sufficient to support these positions on an ongoing basis. Although these positions were not budgeted as TLTs, their costs were accounted for elsewhere in the EER budget, offsetting the cost of the positions in 2026-2027.	0	0	2.0	0.0

DS_003 Open Doors Staffing Conversion Convert two TLT program staff positions to career service positions to maintain Open Doors staffing-to-student ratios. DCHS anticipates that Open Doors revenue will be sufficient to support these positions on an ongoing basis. Although these positions were not budgeted as TLTs, their costs were accounted for elsewhere in the EER budget, offsetting the cost of the positions in 2026-2027.	0	0	2.0	0.0

2026-2027 Final Adopted Operating Budget
EMPLOYMENT EDUCATION RESOURCE (EN_A93600)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_004 King County Youth Diversion and Intervention Implement the King County Youth Diversion and Intervention (KCYDI) program to provide diversion services for youth referred by the PAO, including community navigator services and other DCHS services based on participant needs. This proposal will replace and revise the Restorative Community Pathways (RCP) program. It will reduce General Fund support from the level received by RCP by no longer serving felony cases and serving community-referred youth as resources allow. Initial participant outreach and program reporting functions will be performed by new EER staff. Increased support from Best Starts for Kids will help fund ongoing evaluation, reporting, and program improvement needs. This proposal is aligned with decision package DS_003 in Best Starts for Kids (A93700) and DS_013 in GF Transfer to DCHS (A69400).	(1,654,803)	(1,650,000)	3.0	0.0
Administrative Service Changes				
AC_013 Internal Controls and Audit Response Overhead Contribution Contribute to DCHS Administration fund for investments to strengthen internal controls and advance fiscal accountability to address findings and recommendations from a recent King County audit. Aligns with AC_013 in Community and Human Services Administration (A93500).	82,130	0	0.0	0.0
AC_014 Office Space Needs Overhead Contribution Contribute to DCHS Administration fund to support the lease and buildout of additional office space to meet projected departmental space needs. Aligned with decision package AC_014 in Community and Human Services Administration (A93500).	52,564	0	0.0	0.0
Technical Adjustments				
TA_002 Out of School Youth Services Maintain education and employment services at risk of reduction due the decrease in federal Workforce Innovation and Opportunity (WIOA) funding reflected in TA_003. This request is backed by Best Starts for Kids funding, enabling the program to retain four full-time staff that directly serve young people and support a positive transition to adulthood. This proposal is aligned with decision package DS_001 in Best Starts for Kids.	800,000	800,000	0.0	0.0

2026-2027 Final Adopted Operating Budget
EMPLOYMENT EDUCATION RESOURCE (EN_A93600)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_003 Workforce and Innovation and Opportunity Act Revenue Reduction Reduce Workforce and Innovation and Opportunity Act (WIOA) expenditures and revenues due to decreased federal funding. Decision package TA_002 partially restores this reduction with Best Starts for Kids support.	(2,021,462)	(2,021,462)	0.0	0.0
TA_005 Best Starts for Kids Implementation Plan Alignment Increase the allocation from Best Starts for Kids (BSK) and associated expenditures to align with the BSK implementation plan. This change is included in BSK decision package TA_052.	973,436	973,436	0.0	0.0
TA_007 Division of Vocational Rehabilitation (DVR) Reduction Reduce state revenue and expenditures for the Division of Vocational Rehabilitation (DVR) program to reflect reduced contract award from Washington State. This program provides job readiness training and internships to young people ages 16-21 years old.	(390,000)	(390,000)	0.0	0.0
TA_008 Children, Youth, and Young Adult Division Administration Funds Transfer Transfer general fund revenue and expenditures from Community Services Operating (A88800) for EER's portion of the Children, Youth, and Young Adult Division (CYYAD) administration costs. This budget shift will align funding to staffing structure in CYYAD and ensure ongoing funds to cover key administrative costs for the Division. This proposal is aligned with decision package TA_008 in Community Services Operating.	545,694	545,694	0.0	0.0
TA_011 Technical Expenditure Adjustments Adjust expenditures to align with 2026-2027 planned programs and the EER Fund Financial Plan.	1,917,633	0	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast.	0	760,892	0.0	0.0
TA_110 Net-Zero Adjustment Align budget account lines to actual activity.	0	0	0.0	0.0
TA_112 Temporary Account Adjustment Adjust temporary account for general wage increase.	101,483	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
EMPLOYMENT EDUCATION RESOURCE (EN_A93600)

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.	(88,000)	0	0.0	0.0
Central Rate Adjustments	311,224	0	0.0	0.0
Total Decision Package Adjustments	629,899	(981,440)	7.0	0.0

**2026-2027 Final Adopted Operating Budget
ENHANCED-911 (EN_A43100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	27,991,435	26,411,933	13.0	0.0
2025 Annual Budget Biennialized	55,982,870	52,823,866	13.0	0.0
Base Budget Adjustments	418,508	0	0.0	0.0
Decision Package Adjustments	3,177,313	2,004,332	0.0	0.0
2026-2027 Final Adopted	59,578,691	54,828,198	13.0	0.0
2026-2027 Final Adopted Ordinance	59,579,000	54,829,000	13.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Administrative Service Changes

AC_001 KCIT Internal Service Realignment Adjust budget to align with 2026-2027 service levels from the KCIT Services Fund.	(3,184)	0	0.0	0.0

AC_002 911 Excise Tax Escrow Distribution Increase the total public safety answering point (PSAP) distribution by the CPI rate for the respective year in order to provide critical support for regional PSAPs as cost rise due to inflation.	1,635,384	0	0.0	0.0

Technical Adjustments

TA_001 Budget Realignment Shift funds between accounts where needed and create better tracking and transparency of operational expenses. This decision package removes budget dollars associated with the old platform; TA_002 re-assigns the budget dollars associated with the new platform.	(3,619,660)	0	0.0	0.0

TA_002 New 911 Platform Re-assigns budget dollars from reduction in TA_001 to support the cost of the new platform system operations, future applications, and features.	6,460,790	0	0.0	0.0

TA_003 World Cup Planning and Testing Increase services budget to support the planning and testing of the 911 System's capabilities to ensure the system can handle the expected increase in demand due to the 2026 World Cup.	50,000	0	0.0	0.0

TA_050 Revenue Adjustment Revise budgeted revenue to match current forecast.	0	2,004,332	0.0	0.0

**2026-2027 Final Adopted Operating Budget
ENHANCED-911 (EN_A43100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_112 Temporary Account Adjustment Adjust temporary account for general wage increase.	43,201	0	0.0	0.0
TA_120 Sales Tax Base Expansion Add funding for additional sales tax liability County agencies will incur as the result of the expansion of the sales tax base in the 2025 Legislative Session. Senate Bill 5814 added several previously untaxed services to the retail sales base, including IT services, temporary staffing, and security services.	100,000	0	0.0	0.0
Central Rate Adjustments	(1,489,218)	0	0.0	0.0
Total Decision Package Adjustments	3,177,313	2,004,332	0.0	0.0

**2026-2027 Final Adopted Operating Budget
ENVIRONMENTAL HEALTH SERVICES (EN_A85000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	46,690,380	42,692,476	190.8	1.0
2025 Annual Budget Biennialized	93,380,760	85,384,952	190.8	1.0
Base Budget Adjustments	(1,266,876)	(3,535,390)	0.0	0.0
Decision Package Adjustments	(644,830)	5,642,953	(5.5)	0.0
2026-2027 Final Adopted	91,469,054	87,492,515	185.3	1.0
2026-2027 Final Adopted Ordinance	91,470,000	87,493,000	185.3	1.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_002 Puget Sound Partnership Grant Increase compliance with maintenance inspections for on-site sewage systems (OSS) by leveraging a grant from the Puget Sound Partnership through May 2027.	150,000	163,000	0.0	0.0

DS_003 Non-Labor Research Hazardous Waste Program Transfer Transfer the appropriation for the Hazardous Waste Program non-labor research costs from Department of Natural Resources and Parks (DNRP) Water & Land Resources Division (WLRD) to align the budget with the labor costs in Environmental Health. Revenue provided by the Hazardous Waste fund.	323,362	323,362	0.0	0.0

DS_004 Plumbing and Gas Piping Program Inspector Positions Reduction Eliminate three vacant Plumbing and Gas Piping program inspector positions due to declining permit volumes.	(1,010,375)	0	(3.0)	0.0

DS_005 Onsite Sewage System Conversion Grant Develop plans to convert Onsite Sewage Systems (OSS) to sewer service in urban areas of King County. Funded by a grant from Robert Wood Johnson Foundation from August 2025 through January 2027. Revenues exceeding expenditures cover existing staff time and overhead charges.	250,000	355,000	0.0	0.0

Administrative Service Changes

2026-2027 Final Adopted Operating Budget
ENVIRONMENTAL HEALTH SERVICES (EN_A85000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_001 Public Health Environmental Health Services Permitting System Enhancements Increase appropriation for the Envision Cloud IT Project in the Public Health Technology Capital Fund (Project #1134305). Funding covers post go-live enhancements and integrations to improve the system for public customers and internal staff.	1,696,936	0	0.0	0.0
AC_002 Reduction of Vacant Positions Eliminate division-wide support positions as a cost savings measure. No reduction in service will follow this reduction as these positions have been held vacant.	(760,936)	0	(2.5)	0.0
Technical Adjustments				
TA_002 Program Budget Realignment Reduce COVID-related labor budget and consultant and supplies budgets no longer supported by state Foundational Public Health Services (FPHS) revenue.	(443,914)	0	0.0	0.0
TA_003 State Foundational Public Health Services (FPHS) Environmental Public Health Programs Funding Swap Add \$300k General Fund revenue to replace reduced state FPHS funding for the homelessness response and water system capacity programs. Associated with DS_010 in Public Health.	0	0	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast.	0	4,091,928	0.0	0.0
TA_051 Hazardous Waste Program Update Adjust revenues and expenditures in the Hazardous Waste program to align with the 2026-2027 Management Coordination Committee (MCC) approved spending plan.	(1,454,970)	594,361	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 Jail Health Services and the Medical Examiner's Office in the General Fund. Allocated costs include Public Health human resources, office of the director, other department-wide administrative, management and support services, and some County central rates.	4,543,025	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
ENVIRONMENTAL HEALTH SERVICES (EN_A85000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_096 Public Health Division Overhead Allocation 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	(4,397,230)	0	0.0	0.0
TA_100 Best Starts for Kids Implementation Plan Adjustments Adjust revenues and non-labor expenditures to match the adopted Best Starts for Kids Implementation Plan.	47,708	115,302	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.	(988,000)	0	0.0	0.0
Council Changes				
CC_001 Additional Food Inspections for Financial Obligation Noncompliance Implements King County Board of Health Rule and Regulation BOH25-02, which requires more frequent inspections and to place a new placard adjacent to the food safety rating placard as a result of a food establishment's noncompliance with financial obligations resulting from the enforcement of labor laws related to worker wages.	41,000	0	0.0	0.0
Central Rate Adjustments	1,358,564	0	0.0	0.0
Total Decision Package Adjustments	(644,830)	5,642,953	(5.5)	0.0

**2026-2027 Final Adopted Operating Budget
EXECUTIVE ADMINISTRATION GRANTS (EN_A40300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	5,976,706	5,976,706	7.0	4.0
2025 Annual Budget Biennialized	11,953,412	11,953,412	7.0	4.0
Base Budget Adjustments	(6,493,157)	(6,655,982)	0.0	(2.0)
Decision Package Adjustments	(2,088,637)	(1,925,812)	(7.0)	(2.0)
2026-2027 Final Adopted	3,371,618	3,371,618	0.0	0.0
2026-2027 Final Adopted Ordinance	3,372,000	3,372,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 Personnel Sustainment (Previously Funded by Federal Grants) Change the funding source to sustain 11 essential KCOEM positions that were previously funded by federal grants.	(2,962,401)	0	(7.0)	(2.0)
Technical Adjustments				
TA_050 Revenue Adjustments Adjust budget to reflect anticipated revenues for existing and/or new grants.	0	(1,925,812)	0.0	0.0
Council Changes				
CC_001 Technical Correction Council technical adjustment to correct data entry error during Executive Proposed.	873,764	0	0.0	0.0
Central Rate Adjustments	0	0	0.0	0.0
Total Decision Package Adjustments	(2,088,637)	(1,925,812)	(7.0)	(2.0)

2026-2027 General Fund Financial Plan Footnotes

- 2025 Estimates reflect current best estimates of revenues and expenditures through 12/31/2025.
- 2026-2027 Proposed Budget is consistent with the budget system of record (PBCS).
- Revenue estimates for 2025 - 2031 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.

	2026-2027	2028-2029	2030-2031
Property Tax	As Proposed	3.9%	3.9%
Sales Tax (including sales tax dedicated to criminal justice)	As Proposed	4.3%	1.1%
Charges for Services*	As Proposed	6.2%	6.7%
All Other**	As Proposed	-11.1%	-0.1%
Blended Revenue Growth Rate	As Proposed	3.5%	3.7%

* Charges for Services are increased with inflation except where known proposed changes will result in increases or decreases to these charges.

** All Other revenues generally align with inflationary assumptions, but decrease in outyears due to one-time activity in the 2026-2027 budget.

- Property Tax forecasts for 2025 - 2031 are based on the July 2025 OEFA forecast adopted by the Forecast Council and assume the current property tax structure and a collection rate of 100%.
- Sales Tax forecasts for 2025 - 2031 are based on the July 2025 forecast provided by OEFA.
- Expenditure estimates for 2028-2029 and 2030-2031 are based on the following assumptions. The percentages indicate the expected percentage change over the previous budget cycle.

	2026-2027	2028-2029	2030-2031
CPI (Seattle July to June CPI-U)	As Proposed	6.9%	6.7%
Blended Labor	As Proposed	6.5%	6.3%
Operating GF Transfers	As Proposed	6.9%	6.7%
Blended Operating Growth Rate	As Proposed	5.3%	8.1%

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

	2026-2027	2028-2029	2030-2031
Building Repair and Replacement	-	2.0	2.1
GF-backed IT Projects	-	2.0	2.1
Expenditure of Designated Fund Balance	-	-	-
Total	-	4.0	4.3

- The debt service schedule for 2025 - 2031 is based on the following table (in millions):

Debt Service Elements	2026-2027	2028-2029	2030-2031
Existing Debt Issues	51.1	45.4	31.3
New Debt Issuance	31.9	62.5	62.5
Debt contingency for new issues and variable rate	1.0	1.0	1.0
Total Debt Service	84.0	108.9	94.8

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 2026-2027 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 \$54.2 million is included in the biennial budget, reflecting an assumed \$43.7 million in actual underexpenditures and a reappropriation of \$10.5 million into 2028-2029.
- Designations and subfund balances include the following for each of the years (in millions):

	2026-2027	2028-2029	2030-2031
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

2026-2027 General Fund Financial Plan Footnotes

Drug Enforcement Program	1.4	1.4	1.4
Anti-Profiteering Program	0.1	0.1	0.1
Dispute Resolution	0.0	0.0	0.0
Wheelchair Access	0.6	0.2	0.0
Total*	2.9	2.5	2.2

*Totals may not match financial plan exactly due to rounding

- 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.

**2026-2027 Final Adopted Operating Budget
FACILITIES MANAGEMENT DIVISION (EN_A60100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	113,940,734	103,955,315	355.5	14.0
2025 Annual Budget Biennialized	227,881,468	207,910,630	355.5	14.0
Base Budget Adjustments	3,739,106	0	(3.0)	0.0
Decision Package Adjustments	(6,275,426)	17,544,036	(9.0)	5.0
2026-2027 Final Adopted	225,345,148	225,454,666	343.5	19.0
2026-2027 Final Adopted Ordinance	225,346,000	225,455,000	343.5	19.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Security Electronics Equipment Request additional budget to match actual expenditures. The cost of electronic security systems has gone up as a result of growing demand and price increases.	300,000	0	0.0	0.0
DS_002 CCURE License Add funding for five additional licenses and contract support required to operate electronic security systems.	225,000	0	0.0	0.0
DS_003 Asset Management Program Manager Add a program manager for a new Asset Management program. An Asset Management program will allow FMD to better manage its buildings and their various systems.	367,019	0	1.0	0.0
DS_004 DAS Maintenance Add a program manager to support distributive antennae system (DAS) maintenance. FMD, as the facility manager, is obligated to test and maintain the DAS and radio repeater systems in compliance with safety codes associated with emergency response.	367,019	0	1.0	0.0
DS_005 Continuous Improvement Staffing Add funding for positions and consultants to support continuous improvement efforts in FMD.	1,745,811	0	1.0	2.0
DS_006 Contract Specialist Add a position in the building operations section to manage contracts related to maintenance and repair services. This position will help ensure favorable terms and contractor compliance and will manage contract lifecycles, contributing to overall operational efficiency and cost savings.	364,780	0	1.0	0.0

2026-2027 Final Adopted Operating Budget
FACILITIES MANAGEMENT DIVISION (EN_A60100)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_007 Record Digitization Intern Add funding for a TLT graduate intern to support the digitization of real estate and capital project records, as well as vendor costs for digitization services.	192,436	0	0.0	1.0
DS_008 Health Through Housing Program Support Add new TLT positions and convert a TLT to an FTE to support the workload and maintenance of Health Through Housing properties added in 2025.	786,746	0	1.0	2.0
DS_009 Dexter Horton Operations Provide the budget authority for Dexter Horton operations.	1,500,662	0	1.0	0.0
DS_010 Harbor Island Studios Implement a one-year budget for Harbor Island Studios.	(243,426)	(243,426)	0.0	0.0
DS_011 CCFJC Outdoor Space Feasibility Study Fund a feasibility study for installing outdoor green space at the Patricia Clark Children and Family Justice Center.	30,000	30,000	0.0	0.0
DS_120 Climate Cost Share Adjust 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.	(135,232)	0	0.0	0.0
Administrative Service Changes				
AC_002 Harborview Construction and Infrastructure Reorganization Move positions from FMD to the new Harborview Construction and Infrastructure Division. This request is related to AC_002 in EN_A17500.	(6,522,601)	0	(15.0)	0.0
Technical Adjustments				
TA_001 Capital Program Reorganization Realign positions to align with the Capital Program reorganization. The goal of the reorganization is to better organize around service delivery, enhance capital project oversight, and improve project status communications both within FMD and with outside stakeholders.	1	0	0.0	0.0
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast	0	17,877,462	0.0	0.0

2026-2027 Final Adopted Operating Budget
FACILITIES MANAGEMENT DIVISION (EN_A60100)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_110 Net-Zero Adjustments Reallocate the base budget by cost center.	(4)	0	0.0	0.0
TA_111 Overtime Account Adjustment Adjust overtime account for general wage increase.	90,359	0	0.0	0.0
TA_112 Temporary Account Adjustment Adjust temporary account for general wage increase.	27,462	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.	(1,430,000)	0	0.0	0.0
TA_116 Agency Proposed - Net Zero Adjustments Realign expenditure accounts to actual activity	0	0	0.0	0.0
TA_120 Sales Tax Base Expansion Add funding for additional sales tax liability County agencies will incur as the result of the expansion of the sales tax base in the 2025 Legislative Session. Senate Bill 5814 added several previously untaxed services to the retail sales base, including IT services, temporary staffing, and security services.	1,300,000	0	0.0	0.0
Council Changes				
CC_001 0 0	(120,000)	(120,000)	0.0	0.0
Central Rate Adjustments	(5,121,458)	0	0.0	0.0
Total Decision Package Adjustments	(6,275,426)	17,544,036	(9.0)	5.0

2026-2027 Final Adopted Operating Budget
FINANCE AND BUSINESS OPERATIONS (EN_A13800)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	40,459,423	35,942,713	179.0	1.0
2025 Annual Budget Biennialized	80,918,846	71,885,426	179.0	1.0
Base Budget Adjustments	601,717	1,146	0.0	(1.0)
Decision Package Adjustments	4,983,105	14,130,558	4.0	0.0
2026-2027 Final Adopted	86,503,668	86,017,130	183.0	0.0
2026-2027 Final Adopted Ordinance	86,504,000	86,018,000	183.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Grants Compliance Software

Implement a software solution to improve the Grants Compliance Unit's (GCU) ability to assist County agencies in adhering to and demonstrating compliance with grant terms and conditions. The software system, which is already in use at other County agencies, captures agency-specific program, grant, and expenditure policies, procedures, and data. This library of resources will help the GCU team to provide more effective services to agencies at a reduced level of effort, freeing time for more value-added activities like analysis.

210,000 0 0.0 0.0

DS_002 ePayments IT Project Transfer

Transfer operating funds to capital for the ePayments IT project. Offering electronic payment options to public customers increases the County's ability to collect revenue by making it easier for customers to pay for county services using credit cards and electronic checks. Electronic payment solutions provide business process efficiencies and reduced costs for agency staff time and vendor services required to manually process paper checks and cash.

1,819,627 0 0.0 0.0

DS_003 Equity Focused Intern Program

Provide sustainable funding for an innovative approach to recruiting interns from underserved communities who face barriers in gaining access to government jobs. In prior years the internships were supported using FBOD's salary savings. To date, 25 interns have graduated, with 12 earning living wage positions, including 6 earning jobs at King County.

400,000 0 0.0 0.0

2026-2027 Final Adopted Operating Budget
FINANCE AND BUSINESS OPERATIONS (EN_A13800)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_004 Procurement Positions Add contract specialist positions to Procurement's Goods and Services team and Capital Projects team. The positions will support an expected increase in the volume of capital projects supported by Procurement.	1,438,062	0	4.0	0.0
DS_005 Priority Hire Program Increases Add additional appropriation to support FBODs Priority Hire program.	250,000	0	0.0	0.0
DS_008 Armored Car Services Add funding for increased costs for armored car services. FBOD utilizes armored car services to support cash management operations across the County. Insurance rates at the armored car vendors have increased substantially, and the costs are being passed on to customers such as the County.	200,000	0	0.0	0.0
Technical Adjustments				
TA_050 Revenue Adjustments Adjust central rate and other revenues to align with 2026-2027 rate model and projections	0	14,130,558	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.	(309,000)	0	0.0	0.0
TA_116 Net-Zero Adjustments Make net zero adjustments to align budget with expected actuals in various cost centers.	0	0	0.0	0.0
TA_120 Sales Tax Base Expansion Add funding for additional sales tax liability County agencies will incur as the result of the expansion of the sales tax base in the 2025 Legislative Session. Senate Bill 5814 added several previously untaxed services to the retail sales base, including IT services, temporary staffing, and security services.	420,000	0	0.0	0.0
Council Changes				
CC_001 Add and ER for Report on Contracting Practices Add and ER \$200,000 in internal service rates for consultant review of contracting practices.	200,000	0	0.0	0.0
Central Rate Adjustments	354,416	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
FINANCE AND BUSINESS OPERATIONS (EN_A13800)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Total Decision Package Adjustments	4,983,105	14,130,558	4.0	0.0

**2026-2027 Final Adopted Operating Budget
FLEET MANAGEMENT EQUIPMENT (EN_A75000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	66,560,757	37,531,905	80.0	1.0
2025 Annual Budget Biennialized	133,121,514	75,063,810	80.0	1.0
Base Budget Adjustments	(29,143,164)	0	0.0	0.0
Decision Package Adjustments	4,203,623	15,477,608	1.0	0.0
2026-2027 Final Adopted	108,181,973	90,541,418	81.0	1.0
2026-2027 Final Adopted Ordinance	108,182,000	90,542,000	81.0	1.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Fuel Site Preventative Maintenance

Add appropriation for fuel site preventative maintenance. Approximately \$70K per year to routinely inspect, repair and maintain Fleet's four bulk fuel sites at Renton, Fall City, Vashon, and Black Diamond.

140,000 0 0.0 0.0

DS_002 Right Size Asset Purchasing Team

Add one FTE PPM II to meet the demands of the Asset Purchasing Team's workload. Work includes processing warranty claims and purchasing and customizing new builds for all the vehicles and equipment required by customers.

1 0 1.0 0.0

DS_120 Climate Cost Share

Adjust 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.

204,376 0 0.0 0.0

Administrative Service Changes

AC_001 Supplies for King County International Airport Stockrooms

Increase supply budget appropriation to match spending related to centralized management of King County International Airports stock rooms.

300,000 400,000 0.0 0.0

AC_002 Forklifts for Shops and Stores

Replace the 25-year-old forklifts in use on the Renton Fleet Maintenance campus.

200,000 0 0.0 0.0

2026-2027 Final Adopted Operating Budget
FLEET MANAGEMENT EQUIPMENT (EN_A75000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_003 Shop Facility Electric Vehicle Feasibility Study Add funding for an evaluation and potential future updates to meet electric vehicle related safety and maintenance requirements required at DES Fleet's maintenance shops. This requests funds shop consulting and planning services to determine facility needs and help plan for a future budget request for facility upgrades.	350,000	0	0.0	0.0
Technical Adjustments				
TA_001 Equipment Replacement Budget Inflation Increase the fleet asset replacement budget to match projected spending in 2026/2027. The team plans to replace assets due in 2026/2027 as well as a number of assets past due for replacement.	2,500,000	0	0.0	0.0
TA_002 Inflation Adjust select accounts to reflect OEFA's growth assumptions.	241,908	0	0.0	0.0
TA_050 Revenue Adjustment Adjust revenue to match internal service rates and projections.	0	15,077,608	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.	(387,000)	0	0.0	0.0
TA_116 Net Zero Expenditure Adjustment Adjust budget appropriation to match spending patterns.	0	0	0.0	0.0
Central Rate Adjustments	654,338	0	0.0	0.0
Total Decision Package Adjustments	4,203,623	15,477,608	1.0	0.0

**2026-2027 Final Adopted Operating Budget
FMD BROADWAY CTR ADMINISTRATION (EN_A59900)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	41,567,500	41,567,500	0.0	0.0
2025 Annual Budget Biennialized	83,135,000	83,135,000	0.0	0.0
Base Budget Adjustments	(83,135,000)	(83,135,000)	0.0	0.0
Decision Package Adjustments	12,834,008	10,554,009	0.0	0.0
2026-2027 Final Adopted	12,834,008	10,554,009	0.0	0.0
2026-2027 Final Adopted Ordinance	12,835,000	10,555,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Broadway Facility Operations Request revenue and expenditure budget authority for Broadway Facility operations.	6,840,000	10,554,009	0.0	0.0
Central Rate Adjustments	5,994,008	0	0.0	0.0
Total Decision Package Adjustments	12,834,008	10,554,009	0.0	0.0

**2026-2027 Final Adopted Operating Budget
GENERAL PUBLIC SERVICES (EN_A32530)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	4,430,376	4,424,317	0.0	0.0
2025 Annual Budget Biennialized	8,860,752	8,848,634	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	(1,073,366)	(1,002,390)	0.0	0.0
2026-2027 Final Adopted	7,787,386	7,846,244	0.0	0.0
2026-2027 Final Adopted Ordinance	7,788,000	7,847,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Increase Loan-in Labor for Inflation and GWI Adjustments Adjust loan-in labor from Permitting to Code Enforcement to reflect GWI and inflation in the base budget for Code Enforcement positions. Code Enforcement Officers are budgeted in the Permitting Fund.	496,212	90,000	0.0	0.0
TA_050 Revenue Adjustments Adjust revenue to reflect changes in revenue not captured in other decision packages.	0	(1,092,390)	0.0	0.0
Central Rate Adjustments	(1,569,578)	0	0.0	0.0
Total Decision Package Adjustments	(1,073,366)	(1,002,390)	0.0	0.0

2026-2027 Final Adopted Operating Budget
GEOGRAPHIC INFORMATION SYSTEMS(EN_A01100)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	9,121,995	9,356,809	21.0	0.0
2025 Annual Budget Biennialized	18,243,990	18,713,618	21.0	0.0
Base Budget Adjustments	541,274	0	0.0	0.0
Decision Package Adjustments	3,609,508	3,324,450	11.0	0.0
2026-2027 Final Adopted	22,394,772	22,038,068	32.0	0.0
2026-2027 Final Adopted Ordinance	22,395,000	22,039,000	32.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_023 Labor realignment between GIS fund and (000005481) KCIT Services fund (000005531) Transfer 12 positions focused on GIS development, data management, and O&M projects, from the KCIT Services Fund (000005531) to the GIS Fund (000005481). Additionally, the Regional Services Manager, who oversees KCIT Regional Services sections is moved, from the GIS Fund to the KCIT Services Fund.	5,137,700	0	11.0	0.0

Administrative Service Changes

AC_001 KCIT Internal Service Realignment Adjust budget to align with FY2026-2027 service level from KCIT Services Fund (000005531). The service level for GIS decreased due to the resource move from KCIT Services to GIS.	(1,485,292)	0	0.0	0.0

Technical Adjustments

TA_001 Zero Adjustments based on actual recorded and/or planned spending on the existing budget Make net zero adjustments based on actual recorded and/or planned spending in the base budget.	0	0	0.0	0.0

TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast.	0	3,324,450	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.	(131,000)	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
GEOGRAPHIC INFORMATION SYSTEMS(EN_A01100)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_116 0				
0	0	0	0.0	0.0
Central Rate Adjustments	88,100	0	0.0	0.0
Total Decision Package Adjustments	3,609,508	3,324,450	11.0	0.0

**2026-2027 Final Adopted Operating Budget
HARBORVIEW CONSTR AND INFRASTRUCTURE (EN_A17500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	0	0	0.0	0.0
2025 Annual Budget Biennialized	0	0	0.0	0.0
Base Budget Adjustments	935,680	0	3.0	0.0
Decision Package Adjustments	12,560,713	13,350,126	24.0	0.0
2026-2027 Final Adopted	13,496,393	13,350,126	27.0	0.0
2026-2027 Final Adopted Ordinance	13,497,000	13,351,000	27.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Administrative Service Changes

AC_001 Harborview Construction and Infrastructure Division Positions

Add new positions for the proposed Harborview Construction and Infrastructure Division. As the Harborview Medical Center (HMC) 2020 Bond Program moves to final design and construction, the program needs to increase staffing levels to effectively manage the project.

5,299,875 13,350,126 8.0 0.0

AC_002 Harborview Construction and Infrastructure Reorganization

Transfer positions from FMD to the new Harborview Construction and Infrastructure Division. This request is related to AC_002 in EN_A60100.

6,675,563 0 15.0 0.0

Council Changes

CC_001 Harborview Director Transfer

Transfer the Harborview Director position from the Office of the Executive to the Harborview Construction and Infrastructure Division (HCID) in the Department of Executive Services. Aligns with CC_001 in the Office of the Executive (A12000).

146,267 0 1.0 0.0

Central Rate Adjustments	439,008	0	0.0	0.0

Total Decision Package Adjustments	12,560,713	13,350,126	24.0	0.0

**2026-2027 Final Adopted Operating Budget
HEALTH THROUGH HOUSING (EN_A13200)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	87,698,412	74,094,917	14.0	0.0
2025 Annual Budget Biennialized	175,396,824	148,189,834	14.0	0.0
Base Budget Adjustments	271,241	0	0.0	0.0
Decision Package Adjustments	4,524,441	13,666,798	0.0	0.0
2026-2027 Final Adopted	180,192,506	161,856,632	14.0	0.0
2026-2027 Final Adopted Ordinance	180,193,000	161,857,000	14.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Implementation Plan Alignment Adjust revenues and expenditures to align with the implementation plan.	6,299,232	(62,634)	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast.	0	13,729,432	0.0	0.0
Central Rate Adjustments	(1,774,791)	0	0.0	0.0
Total Decision Package Adjustments	4,524,441	13,666,798	0.0	0.0

**2026-2027 Final Adopted Operating Budget
HISTORIC PRESERVATION PROGRAM (EN_A84600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	816,708	902,619	5.0	0.0
2025 Annual Budget Biennialized	1,633,416	1,805,238	5.0	0.0
Base Budget Adjustments	51,238	(269,333)	0.0	0.0
Decision Package Adjustments	82,888	104,778	0.0	0.0
2026-2027 Final Adopted	1,767,542	1,640,683	5.0	0.0
2026-2027 Final Adopted Ordinance	1,768,000	1,641,000	5.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 Cultural Resource Mitigation Projects Appropriate balance of cultural resources mitigation subfund balance. Funds are paid by projects impacting cultural resources in King County and are used to support efforts to preserve cultural resources and heritage.	86,292	0	0.0	0.0
Technical Adjustments				
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast.	0	104,778	0.0	0.0
Central Rate Adjustments	(3,404)	0	0.0	0.0
Total Decision Package Adjustments	82,888	104,778	0.0	0.0

2026-2027 Final Adopted Operating Budget
HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	498,706,547	353,488,587	74.0	2.0
2025 Annual Budget Biennialized	997,413,094	706,977,174	74.0	2.0
Base Budget Adjustments	(157,395,386)	(141,849,794)	0.0	(2.0)
Decision Package Adjustments	(136,251,606)	(13,185,574)	1.0	0.0
2026-2027 Final Adopted	703,766,102	551,941,806	75.0	0.0
2026-2027 Final Adopted Ordinance	703,767,000	551,942,000	75.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Inflation Support for Homeless Crisis System Providers

Add appropriation to provide inflationary increases for contracts with homelessness crisis response system providers. This decision package is funded with Document Recording Fee revenue already included in the proforma budget.

2,683,542 0 0.0 0.0

DS_007 Federal Way Red Lion Emergency Shelter

Add appropriation for the rehabilitation, expansion and operation of the Federal Way Red Lion emergency shelter. The emergency shelter provides 81 units to individuals experiencing homelessness in South King County. This decision package is funded with document Recording Fee revenue already included in the proforma budget.

3,200,000 0 0.0 0.0

DS_009 Homelessness Shelters and Outreach

Add expenditure and revenue to support continued operations and outreach at four shelter locations providing a total of 370 beds for people experiencing homelessness. Expenditures are included in the transfer to the King County Regional Homelessness Authority, which operates these shelters. This decision package is funded by Document Recording Fee revenue already included in the proforma budget and General Fund revenue. The GF contribution aligns with DS_009 in GF transfer to DCHS (A69400).

11,408,970 3,049,616 0.0 0.0

2026-2027 Final Adopted Operating Budget
HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_010 Consolidated Homelessness System Demonstration Grant Add \$5.2M in one-time Veterans, Seniors, and Human Services Levy revenue to backfill the biennial gap in the State's Consolidated Homelessness System Demonstration Grant used to support emergency, transitional and rapid rehousing, HMIS (Homeless Management Information System) and coordinated Entry. This decision package aligns with DS_001 in the VSHSL (A11900).	0	0	0.0	0.0
DS_011 Youth and Young Adult Housing Support Add expenditure and General Fund revenue to support transitional and supportive housing, shelter, homelessness prevention, diversion and outreach for youth and young adults. This decision package aligns with DS_012 in GF Transfer to DCHS (A69400).	2,600,000	2,600,000	0.0	0.0
Technical Adjustments				
TA_002 King County Regional Homelessness Authority (KCRHA) Transfer Adjust funding for contracts transferring from DCHS to the KCRHA as directed by Ordinance 19039. This is a net zero shift of funds provided for the KCRHA base budget.	0	0	0.0	0.0
TA_005 Capital Expenditure Correction Remove one-time capital expenditures from the proforma budget.	(88,673,608)	0	0.0	0.0
TA_006 Trueblood Grant Add State Trueblood revenue and expenditures to support Permanent Supportive Housing and behavioral health supports for Trueblood class members and related program management.	4,709,221	4,713,770	1.0	0.0
TA_007 Veterans Seniors and Human Services Levy (VSHSL) Transfer Adjustment Adjust expenditure and revenue for VSHSL-backed activity to align with the VSHSL Implementation Plan for 2026-2027.	(23,970,367)	(23,970,367)	0.0	0.0
TA_008 Health Through Housing (HTH) Transfer Adjustment Add HTH operations and capital expenditure and revenue to align with the HTH implementation plan.	6,484,737	6,484,737	0.0	0.0

2026-2027 Final Adopted Operating Budget
HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_009 State Community Development Block Grant (CDBG) Adjust expenditure and revenue to match the State CDBG award and fund housing support.	1,000,000	1,000,000	0.0	0.0
TA_012 Best Start for Kids (BSK) Transfer Adjustment Adjust expenditure and revenue for BSK-backed activity to align with the BSK Implementation Plan for 2026-2027.	(14,802,908)	(14,802,908)	0.0	0.0
TA_013 Document Recording Fee Alignment Adjust local DRF revenue to match Office of Economic and Financial Analysis (OEFA) projections.	0	1,979,430	0.0	0.0
TA_015 Revenue and Expenditure Adjustment Adjust revenues and expenditures associated with state, federal, and locally funded revenue streams to align with the estimated budget for 2026-2027.	(4,856,446)	(4,758,473)	0.0	0.0
TA_016 SoDo Lease Payments Add General Fund revenue for the King County portion of lease payments for the Lighthouse Shelter property through May 2027. The Lighthouse Shelter provides 269 shelter beds and is operated in conjunction with the city of Seattle and King County Regional Homelessness Authority. The Sodo lease charges are included in the central rate expenditures.	0	5,068,621	0.0	0.0
TA_017 Homeless Housing Expenditure Correction Remove one-time homeless housing expenditures from the proforma budget.	(38,302,334)	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.	(452,000)	0	0.0	0.0
Council Changes				
CC_001 Youth Homeless Services Add appropriation backed by lodging tax interest earnings to youth homeless organizations.	1,500,000	1,500,000	0.0	0.0

2026-2027 Final Adopted Operating Budget
HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
CC_002 Miracle and Riverton Park Tiny House Villages Add appropriation backed by the general fund to support the Low Income Housing Institute Miracle Village and Riverton Park Village tiny house villages.	300,000	300,000	0.0	0.0
CC_003 Church by the Side of the Road Tiny House Village Add appropriation backed by the general fund to support the Low Income Housing Institute Church by the Side of the Road tiny house village.	650,000	650,000	0.0	0.0
CC_004 Rental Assistance Add appropriation backed by the general fund to contract with the United Way of King County for rental assistance.	3,000,000	3,000,000	0.0	0.0
Central Rate Adjustments	(2,730,413)	0	0.0	0.0
Total Decision Package Adjustments	(136,251,606)	(13,185,574)	1.0	0.0

Operating Budget

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

**2026-2027 Final Adopted Operating Budget
HOUSING AND HOMELESS PROGRAM (EN_A18300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	34,784,777	0	0.0	0.0
2025 Annual Budget Biennialized	69,569,554	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	(16,076,984)	0	0.0	0.0
2026-2027 Final Adopted	53,492,570	0	0.0	0.0
2026-2027 Final Adopted Ordinance	53,493,000	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 July 2025 OEFA forecast. Lodging Tax revenues are allocated by King County Ordinance 18788.	(11,413,956)	0	0.0	0.0
Council Changes				
CC_001 Council Adjustment Council Adjustment for Homeless Youth Providers funded by Lodging Tax interest earning.	1,200,000	0	0.0	0.0
CC_002 0 0	0	0	0.0	0.0
Central Rate Adjustments	(5,863,028)	0	0.0	0.0
Total Decision Package Adjustments	(16,076,984)	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
I-NET OPERATIONS(EN_A49000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	4,170,027	3,388,129	3.0	0.0
2025 Annual Budget Biennialized	8,340,054	6,776,258	3.0	0.0
Base Budget Adjustments	100,722	0	0.0	0.0
Decision Package Adjustments	1,160,762	1,156,615	0.0	0.0
2026-2027 Final Adopted	9,601,538	7,932,873	3.0	0.0
2026-2027 Final Adopted Ordinance	9,602,000	7,933,000	3.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 KCIT Internal Service Realignment Adjust funding to align with the 2026-2027 service level from KCIT. The service level for I-Net increased due to additional support provided by KCIT Network.	1,044,136	0	0.0	0.0
Technical Adjustments				
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast.	0	1,156,615	0.0	0.0
TA_116 0 0	0	0	0.0	0.0
Central Rate Adjustments	116,626	0	0.0	0.0
Total Decision Package Adjustments	1,160,762	1,156,615	0.0	0.0

**2026-2027 Final Adopted Operating Budget
JUDICIAL ADMIN MIDD (EN_A58300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	2,282,898	0	12.7	0.0
2025 Annual Budget Biennialized	4,565,796	0	12.7	0.0
Base Budget Adjustments	115,900	0	0.0	0.0
Decision Package Adjustments	(18,851)	0	0.0	0.0
2026-2027 Final Adopted	4,662,845	0	12.7	0.0
2026-2027 Final Adopted Ordinance	4,663,000	0	12.7	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.	(55,865)	0	0.0	0.0
Central Rate Adjustments	37,014	0	0.0	0.0
Total Decision Package Adjustments	(18,851)	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
JUDICIAL ADMINISTRATION GRANTS (EN_A54300)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	225,300	225,300	2.0	0.0
2025 Annual Budget Biennialized	450,600	450,600	2.0	0.0
Base Budget Adjustments	17,604	(450,600)	0.0	0.0
Decision Package Adjustments	0	468,204	0.0	0.0
2026-2027 Final Adopted	468,204	468,204	2.0	0.0
2026-2027 Final Adopted Ordinance	469,000	469,000	2.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_050 Revenue Adjustments				
Adjust budget to reflect anticipated revenues for existing and new grants.	0	468,204	0.0	0.0
Central Rate Adjustments	0	0	0.0	0.0
Total Decision Package Adjustments	0	468,204	0.0	0.0

**2026-2027 Final Adopted Operating Budget
KCIT SERVICES (EN_A43200)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	160,169,030	165,826,504	393.0	19.0
2025 Annual Budget Biennialized	320,338,060	331,653,008	393.0	19.0
Base Budget Adjustments	8,879,420	(2,920,000)	0.0	0.0
Decision Package Adjustments	15,985,084	16,027,572	20.0	(8.0)
2026-2027 Final Adopted	345,202,564	344,760,580	413.0	11.0
2026-2027 Final Adopted Ordinance	345,203,000	344,761,000	413.0	11.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Qlik and Denodo Business Licenses

Add funding to KCIT to account for Metro Transit Division-funded business licenses for Qlik and Denodo, which KCIT supports and Metro previously paid directly to vendors. This adjustment would align budget responsibility with the actual support services provided by KCIT.

624,000 0 0.0 0.0

DS_003 Crisis Connections Application Programming Interface (API) Subscription

Add funding for the continuation of the Crisis Connections API subscription for 211 data. The initial API development and a one-year subscription in 2025 were funded by the PAO. KCIT now seeks to maintain that subscription through the 2026–2027 biennium as part of its ongoing support and service delivery.

446,000 0 0.0 0.0

DS_004 Microsoft Copilot Licenses and Support

Add funding to support the growing Countywide demand for Microsoft Copilot licenses. This request would fund ~1,000 licenses at \$430 per license annually. In addition to the licenses, this request proposes to add an IT engineer (FTE) and an IT production engineer (TLT) to ensure successful implementation and ongoing support.

1,704,380 0 1.0 0.0

DS_005 Cybersecurity License and Maintenance Increases

Increase funding for licensing costs and the ongoing maintenance of critical cybersecurity tools. These tools are foundational to King County’s cybersecurity framework, supporting capabilities such as advanced threat detection, endpoint protection, and system monitoring.

680,541 0 0.0 0.0

2026-2027 Final Adopted Operating Budget
KCIT SERVICES (EN_A43200)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_006 Managed Security Operations Center Add funding to support an externally managed security operations center (SOC), enabling 24/7 monitoring and rapid incident response to protect King County's critical systems and sensitive data. This round-the-clock coverage will significantly reduce the impact of potential cyber threats and strengthen the County's ability to maintain resilient service delivery.	4,280,000	0	0.0	0.0
DS_007 Cyberattacks Incident Response Support Increase funding to support two weeks of 24/7 incident response and recovery services from Microsoft's Detection and Response Team (DART). The DART team provides specialized expertise and rapid response capability to address critical cybersecurity incidents, minimize disruption, and support system restoration. This support would ensure that King County is equipped to respond effectively in the event of a major security breach.	432,000	0	0.0	0.0
DS_009 Cloud Usage Costs Increase funding for cloud usage. Utilizing the cloud provides improved scalability, business continuity, and lessens the reliance on and size of King County's on-premises infrastructure. Cloud costs are based on usage and are covered by the requesting department.	1,051,000	0	0.0	0.0
DS_010 Structured Cabling Replacement Capital Project Add appropriation to transfer funds to the structured cabling replacement capital project and add a TLT to support implementation. The project is intended to perform ongoing modernization of structured cabling infrastructure and address evolving security and network requirements across County-owned and leased facilities. This request is related to project 1149967 in the ITS capital fund.	1,920,000	0	0.0	0.0
DS_011 NetApp Hardware Add funding for the purchase of NetApp hardware to establish business continuity and redundancy between the Sabey and King Street data centers. This implementation will enhance system reliability, protect critical data, and ensure business continuity in the event of hardware failures or security threats.	300,000	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
KCIT SERVICES (EN_A43200)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_012 LeanIX Licenses Provide funding to increase the LeanIX license count from 600 to 1,600 applications, enabling full coverage of King County's application portfolio. This expansion is essential to support effective application portfolio management (APM) at scale and transition away from reliance on a heavily customized tool that lacks robust APM capabilities, such as accurate data tracking, clear ownership, standardized reporting, and informed decision-making.	420,340	0	0.0	0.0
DS_013 Software License and Maintenance Agreement Increases Provide funding for cost increases for software licenses and recurring maintenance agreements. Cost increases reflect the annual escalation in licensing fees and the ongoing financial commitment required to sustain and support the KCIT systems and tools.	2,079,219	0	0.0	0.0
DS_014 Microsoft Entra AD Licenses Add funding to acquire Entra AD licenses for Microsoft 365 users, with the goal of strengthening King County's security posture. Implementing this solution will significantly reduce identity-related risks by improving the ability to protect, monitor, and audit access to critical assets. This investment advances identity governance, supports secure modernization efforts, and aligns with cybersecurity best practices.	1,593,900	0	0.0	0.0
DS_015 Cisco WebEx Subscription Add funding for the annual renewal of the Cisco WebEx subscription, which was initially covered under a capital project. WebEx enables remote judicial proceedings by providing reliable video conferencing for King County Superior Court (KCSC) and is also used for shared devices (common area phones) across County facilities.	1,100,000	0	0.0	0.0
DS_017 Workstation Leases Provide appropriation authority to ensure that leased workstations can be replaced in a timely and efficient manner. Maintaining up-to-date equipment is essential to support employee productivity, security, and operational continuity. Timely workstation replacement reduces downtime, improves user experience, and aligns with King County's strategic IT goals related to lifecycle management and modernization.	420,000	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
KCIT SERVICES (EN_A43200)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_023 GIS and KCIT Services Position Transfers Transfer positions focused on GIS development, data management, and operations and maintenance projects from the KCIT Services Fund (5531) to the GIS Fund (5481). This transfer will align funding with the current organizational structure. This request also transfers the Regional Services Manager, who oversees KCIT Regional Services sections, from the GIS Fund to the KCIT Services Fund to better align the position with the services it supports.	(5,137,700)	0	(11.0)	0.0
DS_030 Capital Project and Agency-Specific Program Support Add nine TLTs and convert six TLTs to FTEs to support capital projects and agency-specific programs. Agencies and projects supported include Metro, DNRP, DCHS, I-Net, and PTAS.	3,347,069	0	6.0	(5.0)
DS_031 TLT Position Conversions Convert TLT positions and consultant services to seven FTEs to support ongoing KCIT operations. These positions are funded through established service rates or agency billing structures.	(1)	0	7.0	(2.0)
DS_032 Security-Related Positions Add security-related positions to enhance King County's resilience against evolving cyber threats and ensure compliance with internal security policies. These roles are designed to reinforce core security functions, improve asset management, and support the County's transition to modern security frameworks.	2,026,606	0	8.0	0.0
DS_033 Data Privacy, Application Stability, and Operational Continuity Positions Convert one TLT to FTE, add three FTEs, and add one TLT to advance data privacy, maintain mission-critical systems, and support modern workplace infrastructure.	1,775,730	0	4.0	(1.0)
DS_034 KCIT Network Team Positions Add three FTEs to the Network team to maintain service quality, reduce technical debt, and support strategic initiatives.	1,313,539	0	3.0	0.0

2026-2027 Final Adopted Operating Budget
KCIT SERVICES (EN_A43200)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_035 Design and Civic Engagement Positions Convert two TLT positions to FTE to ensure King County agencies meet the requirements of the Americans with Disabilities Act (ADA). The positions will also address technical debt incurred during the launch of Kingcounty.gov and support increased workload for modernization efforts for legacy apps on the website and other legacy technology that is not ADA compliant.	1	0	2.0	0.0
DS_036 Bond Transfer to Capital Fund Recognize bond transfer from KCIT Services Operating Fund to KCIT Services Capital Fund. The bond transfer is related to the POTS Line Replacement capital project (1150014) in the ITS capital fund.	4,510,680	4,510,680	0.0	0.0
Technical Adjustments				
TA_001 Technical Adjustments for Bond Proceeds and Cost Center Realignments Eliminate the 2025 adopted budget for the transfer of bond proceeds from the KCIT Services Fund to the KCIT Capital Fund, originally adopted for the 1145279 Ray Baum Act Compliance project and the 1148211 KCIT Shared Device Telephony Solution project. This request also includes net-zero realignments among cost centers within the KCIT Services Fund to better reflect 2026–2027 projected expenditures.	(10,157,810)	0	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast.	0	11,516,892	0.0	0.0
TA_110 Net-Zero Adjustment Align budget account lines to actual activity.	4	0	0.0	0.0
TA_112 Temporary Account Adjustment Adjust temporary account for general wage increase.	209,661	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.	(905,000)	0	0.0	0.0
TA_116 0 0	0	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
KCIT SERVICES (EN_A43200)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_120 Sales Tax Base Expansion Add funding for additional sales tax liability County agencies will incur as the result of the expansion of the sales tax base in the 2025 Legislative Session. Senate Bill 5814 added several previously untaxed services to the retail sales base, including IT services, temporary staffing, and security services.	800,000	0	0.0	0.0
Central Rate Adjustments	1,150,925	0	0.0	0.0
Total Decision Package Adjustments	15,985,084	16,027,572	20.0	(8.0)

2026-2027 Final Adopted Operating Budget
KING COUNTY FLOOD CONTROL CONTRACT(EN_A56100)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	142,781,797	142,781,798	31.0	0.0
2025 Annual Budget Biennialized	285,563,594	285,563,596	31.0	0.0
Base Budget Adjustments	529,664	0	0.0	0.0
Decision Package Adjustments	11,828,718	12,358,380	4.0	0.0
2026-2027 Final Adopted	297,921,976	297,921,976	35.0	0.0
2026-2027 Final Adopted Ordinance	297,922,000	297,922,000	35.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_017 Floodplain Communications Specialist

Add a position dedicated to floodplain management communications on behalf of the Flood Control District. This is an ongoing body of work and adding a permanent position will create stability allowing the program to attract and retain talent for the important work of supporting meaningful community outreach and engagement in the work of flood preparedness and flood risk reduction.

321,412 0 1.0 0.0

DS_019 River and Floodplain Management Maintenance Crew

Hire a four person maintenance crew to eliminate the inefficiencies of an temporary staff-based crew and prevent maintenance delays as staff are unable to fully purchase this service in the private sector.

1,008,485 0 4.0 0.0

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.

9,145,611 0 0.0 0.0

AC_003 Loan In and Loan Out

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.

48,266 0 0.0 0.0

2026-2027 Final Adopted Operating Budget
KING COUNTY FLOOD CONTROL CONTRACT(EN_A56100)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_005 Move Three Positions from Capital Section to River and Floodplain Section Transfer three positions back to the River and Floodplain Section. These positions were moved to the new Capital Section that was created as part of WLRD's 2024 reorg. Management determined the functions provided by these positions should remain with the River and Floodplain Section.	928,105	0	3.0	0.0
AC_006 Move Vacant Position to River and Floodplain Management Section Move vacant Engineer I from the Capital Section (Floodplain Capital unit) to the River and Floodplain Section and reclass to a Communications Specialist III.	296,669	0	1.0	0.0
Technical Adjustments				
TA_001 DNRP Overhead Adjustment Adjust appropriation to support changes to the DNRP Director's Office overhead costs allocated to the fund.	30,116	0	0.0	0.0
TA_002 Net Zero Adjustments II Align budget account lines to actual activity.	0	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.	931,717	0	0.0	0.0
TA_050 Revenue Adjustments Adjust revenues based on updated forecasts.	0	12,388,278	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 EarthCorps Support Funding added to be expended or encumbered solely to support EarthCorps.	1,300,000	1,300,000	0.0	0.0
CC_002 RIF - Communication Specialist Council did not approve the request for a floodplain communications specialist (1 FTE) in DS_017.	(321,412)	(321,412)	(1.0)	0.0

2026-2027 Final Adopted Operating Budget
KING COUNTY FLOOD CONTROL CONTRACT(EN_A56100)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
CC_003 RIF - River and Floodplain Management Maintenance Crew				
Council did not approve the request for a maintenance crew (4 FTEs) in DS_019.	(1,008,485)	(1,008,486)	(4.0)	0.0
Central Rate Adjustments	(851,766)	0	0.0	0.0
Total Decision Package Adjustments	11,828,718	12,358,380	4.0	0.0

**2026-2027 Final Adopted Operating Budget
LIMITED GO BOND REDEMPTION (EN_A46500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	209,007,951	207,707,951	0.0	0.0
2025 Annual Budget Biennialized	418,015,902	415,415,902	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	8,492,098	8,492,098	0.0	0.0
2026-2027 Final Adopted	426,508,000	423,908,000	0.0	0.0
2026-2027 Final Adopted Ordinance	426,508,000	423,908,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Debt Service Adjustment Adjust the principal and interest for previous financings and estimate costs for financings in 2025 through 2027.	7,617,043	7,617,043	0.0	0.0
Council Changes				
CC_001 0 0	875,055	875,055	0.0	0.0
Total Decision Package Adjustments	8,492,098	8,492,098	0.0	0.0

**2026-2027 Final Adopted Operating Budget
LOCAL HAZARDOUS WASTE (EN_A86000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	23,665,725	20,205,807	0.0	0.0
2025 Annual Budget Biennialized	47,331,450	40,411,614	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	6,142,608	193,944	0.0	0.0
2026-2027 Final Adopted	53,474,058	40,605,558	0.0	0.0
2026-2027 Final Adopted Ordinance	53,475,000	40,606,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_001 Moderate Risk Waste (MRW) Collection Database Request one-time funding to upgrade an aging 14-year-old data system. This appropriation will support a transfer to the Solid Waste Capital Project Fund for Project #1148380.	1,656,073	0	0.0	0.0
Technical Adjustments				
TA_001 Expenditures Update Increase expenditure authority to reflect increased costs from program partners, including labor costs, overhead, and inflationary adjustments to non-labor costs such as materials and contracts.	4,486,535	0	0.0	0.0
TA_050 Revenues Update Update revenues based on current revenue trends and feedback from program partners.	0	193,944	0.0	0.0
Central Rate Adjustments	0	0	0.0	0.0
Total Decision Package Adjustments	6,142,608	193,944	0.0	0.0

**2026-2027 Final Adopted Operating Budget
LOCAL SERVICES ADMINISTRATION (EN_A77000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	18,195,525	17,795,325	32.5	2.0
2025 Annual Budget Biennialized	36,391,050	35,590,650	32.5	2.0
Base Budget Adjustments	(11,980,942)	(13,219,946)	1.0	0.0
Decision Package Adjustments	14,893,841	16,354,789	35.0	1.0
2026-2027 Final Adopted	39,303,949	38,725,493	68.5	3.0
2026-2027 Final Adopted Ordinance	39,304,000	38,726,000	69.5	3.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Emergency Support

Add contingency funding to support emergency response in Unincorporated King County (UKC). This proposal will allow the department to be responsive to the community's needs during an emergency event. It is funded through the DLS service partner allocation.

250,000 250,000 0.0 0.0

DS_002 Customer Support Liaison

Add a position to support complex customer needs, which often require multiple touch points on complicated issues. By triaging and managing these customer concerns, the position will escalate critical issues to senior leadership only when necessary, giving valuable time back to senior leaders who are currently spending an inordinate amount of effort managing these matters directly. This is funded through the DLS service partner allocation.

378,993 378,993 1.0 0.0

DS_003 Communications Position

Add a communications specialist position to support the department. This position will centralize employee communications, as well as ensure accessible and responsive engagement with customers to establish and maintain robust two-way communications via events, online platforms, and other means. This proposal is funded through the division allocation.

309,652 309,653 1.0 0.0

DS_004 Local Services Internship Program

Launch an annual DLS internship program to support communications, engagement, and planning in the Director's Office. This proposal includes funding for three interns annually and is funded through the DLS service partner allocation.

167,000 167,000 0.0 0.0

2026-2027 Final Adopted Operating Budget
LOCAL SERVICES ADMINISTRATION (EN_A77000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_005 Translation and Interpretation Provide additional resources for translation and interpretation services for DLS Director's Office programs, including external relations, economic development, and subarea planning programs. This proposal is funded through the DLS service partner allocation.	38,000	38,000	0.0	0.0
DS_006 Utilities Technical Review Committee (UTRC) Mapping Add funding to support the Utilities Technical Review Committee's (UTRC) review of water systems. This proposal is funded through the UTRC cost pool.	10,000	10,000	0.0	0.0
DS_021 King County Comprehensive Plan (KCCP) Communication Facilities Requirement Add staffing support, consultant contract and programmatic funding to support updates to communication facilities, as required by The King County Comprehensive Plan (KCCP) Work Plan Action Item 8. The code updates are required to reflect modern technology and current federal regulations. This proposal is funded by and related to DP DS_021 in General Fund.	142,246	250,000	0.0	0.0
DS_022 KCCP Shoreline Master Program Update Add staffing support, consultant contract and programmatic funding for the King County Shoreline Master Program Update, which includes the incorporation of Sea Level Rise planning requirements. This proposal is funded by and related to DP DS_022 in General Fund.	606,329	750,000	0.0	0.0
DS_027 KCCP Expediting Affordable Housing: Tools and Strategies Add staffing support, consultant contract and programmatic funding to lead the development of a report that evaluates possible tools and strategies that may expedite or support the development of new or redevelopment of existing properties for affordable housing. This proposal is funded by and related to DP DS_027 in General Fund.	267,246	375,000	0.0	0.0

Administrative Service Changes

2026-2027 Final Adopted Operating Budget
LOCAL SERVICES ADMINISTRATION (EN_A77000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_001 General Counsel Add a General Counsel position to support the Department of Local Services (DLS). This position will address departmental policies and practices, and will provide legal advice related to risk and legislation to reduce future prosecuting attorney charges. A corresponding budget request for the FTE is in Prosecuting Attorney Office budget as DS_001 titled Dedicated General Counsel for Department of Local Services. This proposal is funded through the division allocation.	740,414	740,414	0.0	0.0
AC_002 Chief Administrative Officer Add a Chief Administrative Officer to provide essential executive-level leadership and capacity to the department. This position will oversee and integrate critical departmental functions including policy, government relations, Best Run Government initiatives, long-range planning, and code writing. This is funded through the DLS service partner allocation.	566,858	566,858	1.0	0.0
Technical Adjustments				
TA_001 Loan-out, Inflationary, and Technical Adjustments Update loan-out labor to reflect staffing cost that are charged to the capital program or other King County Programs. Update for known contractual inflationary increases, removal of one-time expenses not removed in proforma.	(879,890)	0	0.0	0.0
TA_020 Transfer Finance and Human Resources Positions Transfer Finance and Human Resources positions from the Road Services and Permitting Divisions into the DLS Director's Office to reflect the centralized reporting structure. This is a net-zero-change for the department. Corresponding requests in Roads TA_020 and Permitting TA_020.	11,757,281	11,757,280	32.0	1.0
TA_050 Revenue Adjustments Update revenue account and amounts based on the 2026-2027 cost allocation model for the Division, Service Partner, Utilities, and Schools Technical Review Committee, as well as the General Fund cost pools.	0	711,591	0.0	0.0
TA_110 Net-Zero Updates Update the budget system to reflect actual spending patterns.	0	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
LOCAL SERVICES ADMINISTRATION (EN_A77000)

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.	(214,000)	0	0.0	0.0
TA_116 Net-Zero Adjustment (adopted budget) Move two FTE's from cost center 770002 to 770001 for net zero change per DLS. New FTE from cost center 770005 to 770001. Training and supply budget from 770000 and 770003 to 770001 per DLS.	0	0	0.0	0.0
Council Changes				
CC_001 Fairwood celebration and vacant to vibrant Council adds one-time general fund for Fairwood 60th Celebration of \$50k and White Center Vacant to Vibrant Pilot Project increase expenditure authority by \$269k to utilize fund balance.	319,000	50,000	0.0	0.0
CC_002 Council change of TLT to FTE and move cost center Council added one FTE to Local Services Administration. Converted the requested TLT to FTE and moved cost centers per DLS.	0	0	0.0	0.0
Central Rate Adjustments	434,712	0	0.0	0.0
Total Decision Package Adjustments	14,893,841	16,354,789	35.0	1.0

Operating Budget

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

2026-2027 Final Adopted Operating Budget
MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	115,382,530	94,551,654	23.0	0.0
2025 Annual Budget Biennialized	230,765,060	189,103,308	23.0	0.0
Base Budget Adjustments	(35,587,647)	0	0.0	0.0
Decision Package Adjustments	4,568,746	15,883,787	(1.0)	0.0
2026-2027 Final Adopted	199,746,159	204,987,095	22.0	0.0
2026-2027 Final Adopted Ordinance	199,747,000	204,988,000	22.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Buprenorphine Telehealth Line Maintain one-time funding for the 24/7 Buprenorphine Telehealth Line and policy development that includes those with lived experience (CD_07).	800,000	0	0.0	0.0
DS_002 Community Driven Behavioral Health Grants Maintain partial one-time funding for Community-Driven Behavioral Health Grants for Cultural and Ethnic Communities (SI-01).	844,000	0	0.0	0.0
DS_003 Contingency Management Learning Collaborative Maintain one-time funding for the Contingency Management Collaborative project (CD-07).	100,000	0	0.0	0.0
DS_004 Washington Recovery Alliance Maintain one-time funding for a contract with the Washington Recovery Alliance (WRA) which is a peer-based organization that focuses on substance use disorder community engagement and recovery supports (SP-09).	500,000	0	0.0	0.0
DS_005 MIDD Workforce Initiative Maintain one-time investments in the King County Integrated Care Network (KCICN) workforce initiative aimed at attracting and preparing new behavioral health professionals to promote long-term workforce stability (SI-04).	1,000,000	0	0.0	0.0
DS_006 Recovery High School Maintain one-time funding for the Recovery High School program at Seattle Public Schools: (SP-09).	112,756	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_007 Vital/Familiar Faces Program Maintain one-time diversion support from the Seattle City Attorney's office and to provide an economic adjustment to the Vital program (SP-14).	132,000	0	0.0	0.0
DS_008 MIDD Economic Adjustments Fund economic adjustments for MIDD initiatives to account for inflationary costs.	9,871,490	0	0.0	0.0
DS_009 MIDD Renewal Positions Maintain one-time TLT positions through the biennium to support the MIDD renewal process. One position ends July 2027.	1,404,424	0	0.0	0.0
DS_011 Domestic Violence and Sexual Assault Services Maintain half of the one-time funding for expansion staffing for Domestic Violence and Sexual Assault Providers (MIDD funded PRI-09 and PRI-10).	759,039	0	0.0	0.0
DS_016 Strength at Home Program for Domestic Violence Maintain and expand one-time funding for the Strength at Home Program, administered by the Department of Public Defense. Corresponds with DS_012 in EN_A98500.	300,000	0	0.0	0.0
DS_018 High Care Utilizer Team Reduction Reduce the High Care Utilizer Team (CD-05). Other models, such as post-crisis-follow-up being developed through DCHS's Crisis Care Centers are being piloted and can scale to address this need.	(680,750)	0	0.0	0.0
DS_019 Behavioral Health Risk Assessment Tool Funding Shift Move costs for the Behavioral Health Risk Assessment Tool to the General Fund. The program is managed by the Department of Adult and Juvenile Detention (DAJD).	(683,248)	0	0.0	0.0
DS_020 CCAP and PALS Reductions Reduce MIDD funding Community Center for Alternative Programs (CCAP) (RR-02) and Pre-trial Assessment and Linkage Services (PALS) (RR-15). DCHS will work with DAJD to ensure core needs are met and work with providers to access alternate funds for other services.	(316,125)	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_021 Prevention and Early Intervention for Adults Over 50 Reduction Reduce funding for Prevention and Early Intervention for Adults over 50 (PRI-03). DCHS will work with Public Health and affected providers to mitigate service impacts.	(643,742)	0	0.0	0.0
DS_022 Crisis Intervention Training Reduction Reduce DCHS contract amount for Crisis Intervention Training (PRI-08) with the Washington Training Commission by 75%. State requirements and funding has changed since these funds were first allocated. DCHS will work with the Training Commission to mitigate impacts.	(1,090,440)	0	0.0	0.0
DS_023 Geriatric Regional Assessment Team Reduction Reduce funding for Geriatric Assessment Team (GRAT) (PRI-04). Needs will be met by the Mobile Rapid Response Crisis Teams (MRRCT).	(874,082)	0	0.0	0.0
DS_024 Overdose and Prevention and Dispensing Funding Shift Shift costs from MIDD to Crisis Care Centers (CCC) Levy for one position working on Overdose and Prevention and Dispensing (CD-07) in 2026-2027 only.	(477,613)	0	0.0	0.0
Administrative Service Changes				
AC_001 HARPS MIDD Operations Maintain one-time funding for the Housing and Recovery through Peer Services (HARPS) housing voucher program (RR-01).	527,275	0	0.0	0.0
AC_002 DCHS Facility Management Funds Create a dedicated funding source for BHRD owned facilities to provide routine facilities management, planned facility renovations, and emergency facility needs.	1,950,000	0	0.0	0.0
AC_005 Performance, Measurement & Evaluation FTE Transfer Transfer Performance, Measurement & Evaluation FTE from MIDD to the Directors Office to reflect actual workload.	(424,249)	0	(1.0)	0.0
AC_008 MIDD Budget Alignment Align budget with actual expected resource needs. Includes reductions in programs that have historically had significant underspend.	(10,711,430)	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_013 Internal Controls and Audit Response Overhead Contribution Contribute to DCHS Administration fund for investments to strengthen internal controls and advance fiscal accountability to address findings and recommendations from a recent King County audit. Aligns with AC_013 in Community and Human Services Administration (A93500).	203,173	0	0.0	0.0
AC_014 Office Space Needs Overhead Contribution Contribute to DCHS Administration fund to support the lease and buildout of additional office space to meet projected departmental space needs. Aligned with decision package AC_014 in Community and Human Services Administration (A93500).	210,636	0	0.0	0.0
Technical Adjustments				
TA_001 DCHS Overhead Adjustments Technical adjustment to reflect the proposed 2026-2027 DCHS overhead rate.	536,303	0	0.0	0.0
TA_002 One-time Funding Shift to the General Fund Shift 2026 Superior Court costs for the Family Intervention Restorative Services program (CD-13) to the General Fund to preserve MIDD services.	(1,361,469)	0	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast.	0	15,883,787	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.	(128,000)	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 General Fund Offset Removal Restore 2026 transfer to Superior Court to fully fund the Family Intervention Restorative Services Program (CD-13) with MIDD.	1,362,000	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
CC_002 Renewal TLT Reduction in 2027				
Reduce MIDD Renewal TLTs in 2027.	(657,000)	0	0.0	0.0
CC_003 2026 funding for PRI-04 GRAT				
Restore 2026 funding for the Geriatric Regional Assessment Team (PRI-04).	438,000	0	0.0	0.0
CC_004 Community Driven Behavioral Health Grants				
Add funding to support Community Driven Behavioral Health grants (SI-01)	200,000	0	0.0	0.0
CC_005 Domestic Violence Sexual Assault Services				
Add funding to support PRI-09 Sexual Assault Behavioral Health Services and PRI-10 Domestic Violence Behavioral Health Services and System Coordination.	380,000	0	0.0	0.0
CC_006 Valley Cities Programs				
Add funding to support support Valley Cities behavioral health care, counseling, and substance use disorder treatment programs.	250,000	0	0.0	0.0
CC_007 Harborview Abuse and Trauma Center				
Remove MIDD funding for Harborview Abuse and Trauma Center (part of PRI-09). This program will be funded from the County Hospital Levy.	(198,000)	0	0.0	0.0
CC_008 Recovery Navigator Program				
Add funding to support the Recovery Navigator Program administered by King County.	200,000	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
CC_009 Crisis Intervention Training				
Restore full 2026 funding for Crisis Intervention Training (PRI-08).	364,000	0	0.0	0.0
Central Rate Adjustments	369,798	0	0.0	0.0
Total Decision Package Adjustments	4,568,746	15,883,787	(1.0)	0.0

**2026-2027 Final Adopted Operating Budget
NON DEPARTMENTAL GRANTS (EN_A99300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	3,000,000	3,000,000	0.0	0.0
2025 Annual Budget Biennialized	6,000,000	6,000,000	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	4,000,000	4,000,000	0.0	0.0
2026-2027 Final Adopted	10,000,000	10,000,000	0.0	0.0
2026-2027 Final Adopted Ordinance	10,000,000	10,000,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_002 Non-Labor Adjustments				
Adjust budget to reflect unanticipated grant expenditures.	4,000,000	0	0.0	0.0
TA_050 Revenue Adjustments				
Adjust budget to reflect unanticipated grant revenues.	0	4,000,000	0.0	0.0
Total Decision Package Adjustments	4,000,000	4,000,000	0.0	0.0

2026-2027 Final Adopted Operating Budget
NOXIOUS WEED CONTROL PROGRAM (EN_A38400)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	6,051,538	4,708,287	20.0	0.0
2025 Annual Budget Biennialized	12,103,076	9,416,574	20.0	0.0
Base Budget Adjustments	153,977	0	0.0	0.0
Decision Package Adjustments	98,973	3,283,809	0.0	0.0
2026-2027 Final Adopted	12,356,026	12,700,383	20.0	0.0
2026-2027 Final Adopted Ordinance	12,357,000	12,701,000	20.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_031 Noxious Weed Special Assessment Increase Increase the Noxious Weeds special assessment to sustain the current level of service provided by the King County Noxious Weeds Program. Increased revenues will help cover the inflationary increases, including recent staff salary adjustments, central rates, and overhead allocations.	0	2,924,976	0.0	0.0

Administrative Service Changes

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.	194,044	0	0.0	0.0

AC_008 Noxious Weed Program Contingency Reduction Remove Noxious Weed program contingency budget that has not been utilized.	(499,992)	0	0.0	0.0

Technical Adjustments

TA_001 DNRP Overhead Adjustment Adjust appropriation to support changes to the DNRP Director's Office overhead costs allocated to the fund.	(236,328)	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.	466,029	0	0.0	0.0

TA_050 Revenue Adjustments Adjust revenues based on updated forecasts.	0	358,833	0.0	0.0

2026-2027 Final Adopted Operating Budget
NOXIOUS WEED CONTROL PROGRAM (EN_A38400)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_116 0 0	0	0	0.0	0.0
Central Rate Adjustments	175,220	0	0.0	0.0
Total Decision Package Adjustments	98,973	3,283,809	0.0	0.0

**2026-2027 Final Adopted Operating Budget
OFFICE OF CLIMATE GRANTS F2140 (EN_A63200)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	19,370,000	19,370,000	7.0	6.0
2025 Annual Budget Biennialized	38,740,000	38,740,000	7.0	6.0
Base Budget Adjustments	(33,789,090)	(38,740,000)	0.0	0.0
Decision Package Adjustments	58,712,095	63,663,006	0.0	0.0
2026-2027 Final Adopted	63,663,005	63,663,006	7.0	6.0
2026-2027 Final Adopted Ordinance	63,664,000	63,664,000	7.0	6.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_002 Non-Labor Adjustments Adjust budget to reflect anticipated non-labor grant expenditures for existing and new grants.	58,712,095	0	0.0	0.0
TA_050 Revenue Adjustments Adjust budget to reflect anticipated revenues for existing and new grants.	0	63,663,006	0.0	0.0
Total Decision Package Adjustments	58,712,095	63,663,006	0.0	0.0

2026-2027 Final Adopted Operating Budget
OFFICE OF RISK MANAGEMENT SERVICES (EN_A15400)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	74,171,661	81,624,601	29.5	0.0
2025 Annual Budget Biennialized	148,343,322	163,249,202	29.5	0.0
Base Budget Adjustments	(2,418,562)	(2,800,000)	0.0	0.0
Decision Package Adjustments	6,738,910	5,936,620	3.0	0.0
2026-2027 Final Adopted	152,663,670	166,385,822	32.5	0.0
2026-2027 Final Adopted Ordinance	152,664,000	166,386,000	32.5	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Open Government Section Program Manager
 Convert a TLT program manager position to an FTE. This FTE position will address the increased workload and growing number and complexity of public records requests. The proposed FTE would be funded through current budget appropriation; additional funding is not being requested.

0 0 1.0 0.0

Administrative Service Changes

AC_001 Customer Service Function Transfer
 Transfer the Customer Service line function from the Office of the Executive to the Department of Executive Services' Office of Risk Management Services. This request is related to AC_001 in EN_A12000.

576,380 0 2.0 0.0

Technical Adjustments

TA_001 Insurance Premiums
 Increase the budget for insurance premiums, which are rising due to reduced market capacity, increased severity of litigation outcomes, and increased frequency and severity of global catastrophic weather events.

6,151,206 0 0.0 0.0

TA_050 Revenue Adjustments
 Adjust central rate revenues to align with 2026-2027 rate model.

0 5,936,620 0.0 0.0

Central Rate Adjustments	11,324	0	0.0	0.0

Total Decision Package Adjustments	6,738,910	5,936,620	3.0	0.0

**2026-2027 Final Adopted Operating Budget
PARKS AND RECREATION (EN_A64000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	89,390,602	81,624,985	345.3	28.0
2025 Annual Budget Biennialized	178,781,204	163,249,970	345.3	28.0
Base Budget Adjustments	(12,686,793)	(9,655,098)	0.0	(1.0)
Decision Package Adjustments	(156,101)	7,048,716	53.0	(9.0)
2026-2027 Final Adopted	165,938,310	160,643,588	398.3	18.0
2026-2027 Final Adopted Ordinance	165,939,000	160,644,000	398.3	18.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Capital Project Delivery Support

Convert thirteen TLT positions to FTEs and add five additional FTEs to maintain and enhance capital project delivery. The TLT conversions include capital project managers working on projects related to life/health/safety, key levy deliverables, and regulatory compliance; a project manager to continue managing the Service and Standards (SaS) project; and contract specialists to provide support for all capital projects. The new FTEs will provide support for legal agreements, agency projects, and other work. The positions will be funded by the capital improvements program in Parks Capital Fund 3581.

308,240 0 18.0 0.0

DS_002 Jobs and Housing Program

Add positions to support the management and delivery of the Jobs and Housing Program. The positions will address critical functions, including recruitment, coordination, and liaison work with partner agencies to maintain wrap-around support services for program participants. The program is part of the Parks Beautification program in the 2026-2031 levy allocation plan.

809,873 0 3.0 0.0

DS_003 Safety and Security Program Expansion

Add positions to the Safety and Security Program to manage the division-wide safety training system and expand the safety program. The positions will provide capacity for program development, safety training delivery, and direct field support. The program is part of the Safety and Security program in the 2026-2031 levy allocation plan.

538,788 0 2.0 0.0

**2026-2027 Final Adopted Operating Budget
PARKS AND RECREATION (EN_A64000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_004 Parks Operations and Administration Add positions to support Parks administration, operations and maintenance. Thirteen new FTEs, four TLT conversions, and four new TLTs will address backlogged work in addition to new work resulting from the 2026-2031 Levy programs. Positions will support grant management and administration, finance, operations for the new Lakeland North Park, critical Director's Office functions, and records management.	5,843,922	0	17.0	4.0
DS_005 Central Maintenance Facility Operations and Maintenance Add resources to support the new Central Maintenance Facility. Appropriation will fund ongoing operations and maintenance costs of the facility.	1,047,800	0	0.0	0.0
DS_007 Parks Operations and Maintenance Program Delivery Adjust Parks operations and maintenance program budget for inflation and to align budget with historical spending.	(439,072)	0	0.0	0.0
DS_008 Fleet and Electrification Program Reappropriate unspent one-time funds designated for the Parks fleet and electrification infrastructure program. Reappropriation is requested due to the backlog in purchases and will support the County's fleet electrification mandate.	2,116,998	0	0.0	0.0
DS_009 Operations and Maintenance Program Positions Convert TLT Parks specialist positions to FTEs to maintain service levels, protect public investments, and ensure safe, accessible spaces for all users. Parks acquired ~685 acres of land annually over the last four years as part of its long-term commitment to conservation, recreation, and regional growth. Converting these positions is critical to meeting the increased demands of the expanded system and supporting the organizational capacity needed to responsibly manage and integrate new lands into the broader parks system.	0	0	13.0	(13.0)
DS_120 Climate Cost Share Adjust 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.	(116,884)	0	0.0	0.0

Technical Adjustments

**2026-2027 Final Adopted Operating Budget
PARKS AND RECREATION (EN_A64000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_001 DNRP Overhead Allocation Adjustment Increase the agency DNRP overhead allocation to align with 2026-2027 cost. Overhead is allocated based on each division's operating budget less debt service and internal transfers.	1,259,738	0	0.0	0.0
TA_002 Loan-Out Account Adjustment Adjust loan-in and loan-out accounts for projected FTE levels and current labor costs.	(14,300,613)	0	0.0	0.0
TA_050 Revenue Adjustments Revise budgeted revenues to match current forecast.	0	7,048,716	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 general wage increase.	60,695	0	0.0	0.0
TA_112 Temporary Account Adjustment Adjust temporary account for general wage increase.	320,048	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.	(1,570,000)	0	0.0	0.0
Central Rate Adjustments	3,964,366	0	0.0	0.0
Total Decision Package Adjustments	(156,101)	7,048,716	53.0	(9.0)

**2026-2027 Final Adopted Operating Budget
PERMITTING DIVISION ABATEMENT (EN_A52500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	695,616	600,000	0.0	0.0
2025 Annual Budget Biennialized	1,391,232	1,200,000	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	18,802	0	0.0	0.0
2026-2027 Final Adopted	1,410,034	1,200,000	0.0	0.0
2026-2027 Final Adopted Ordinance	1,411,000	1,200,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_010 Net Zero Adjustment Align budget account lines to actual activity.	0	0	0.0	0.0
Central Rate Adjustments	18,802	0	0.0	0.0
Total Decision Package Adjustments	18,802	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
PLANNING AND PERMITTING (EN_A32510)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	24,932,249	22,695,981	117.0	0.0
2025 Annual Budget Biennialized	49,864,498	45,391,962	117.0	0.0
Base Budget Adjustments	(1,448,169)	0	0.0	0.0
Decision Package Adjustments	(3,263,771)	(857,409)	(14.0)	1.0
2026-2027 Final Adopted	45,152,558	44,534,553	103.0	1.0
2026-2027 Final Adopted Ordinance	45,153,000	44,535,000	103.0	1.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_004 Comprehensive Plan: Climate Change Element SME Support Role

Per Expenditure Restriction added in Council Phase - this funding cannot be used for a TLT. Add temporary position for DLS-Permitting to serve as subject matter expert (SME) in developing policies and regulations that align with new state requirements for the comprehensive plan's climate change element. This proposal is funded by and related to DS_004 in General Fund.

453,887 453,887 0.0 1.0

Administrative Service Changes

AC_001 Permitting Position Reductions

Eliminate eight vacant positions in Planning and Permitting to manage financial constraints due to lower permit application volume projected in 2026 and 2027.

(2,703,182) 0 (8.0) 0.0

AC_002 Permitting System Upgrade

Fund the replacement and upgrade of the County's permitting system.

1,172,000 1,172,000 0.0 0.0

Technical Adjustments

TA_001 Loan Out Labor Cost Increase

Increase the amount of loan out labor from Permitting to Code Enforcement to reflect GWI and inflation. Code Enforcement Officers are budgeted in the Permitting Fund.

(556,997) 0 0.0 0.0

TA_002 Labor Expenditure Contra

Reduce budgeted expenditures through an expenditure contra, which is equivalent to holding three authorized positions vacant. This reduction is necessary to balance the fund because of lower permit application volume projected in 2026 and 2027.

(1,695,126) 0 0.0 0.0

**2026-2027 Final Adopted Operating Budget
PLANNING AND PERMITTING (EN_A32510)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_010 Net Zero Adjustment Align budget account lines to actual activity.	0	0	0.0	0.0
TA_020 Finance and Human Resources Positions Transfer Transfer Finance and Human Resources positions from the Permitting Division into the DLS Director's Office to reflect the centralized reporting structure. This is a net-zero change for the department. Corresponding requests in Roads TA_020 and Local Services TA_020.	(1,561,473)	0	(4.0)	0.0
TA_050 Revenue Projections Update Align budgeted revenues with revenue projections for 2026-2027.	0	(1,483,296)	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.	(599,000)	0	0.0	0.0
Council Changes				
CC_001 Reduce two vacant FTE positions Reduce Planning and Permitting FTE count by 2.0 per Council, by removing two vacant positions.	(360,246)	0	(2.0)	0.0
CC_003 Reduce revenue due to Council changes in Permitting rate and screening fee. Reduce revenue to reflect the impacts of Council change to Permitting fee from proposed 11.8% to adopted 10.4% and revised screening fee.	0	(1,000,000)	0.0	0.0
Central Rate Adjustments	2,586,366	0	0.0	0.0
Total Decision Package Adjustments	(3,263,771)	(857,409)	(14.0)	1.0

**2026-2027 Final Adopted Operating Budget
PROSECUTING ATTORNEY MIDD (EN_A68800)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	1,717,300	0	10.6	0.0
2025 Annual Budget Biennialized	3,434,600	0	10.6	0.0
Base Budget Adjustments	85,891	0	0.0	0.0
Decision Package Adjustments	(29,649)	0	0.0	0.0
2026-2027 Final Adopted	3,490,842	0	10.6	0.0
2026-2027 Final Adopted Ordinance	3,491,000	0	10.6	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.	(51,431)	0	0.0	0.0
Central Rate Adjustments	21,782	0	0.0	0.0
Total Decision Package Adjustments	(29,649)	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
PROSECUTOR GRANTS (EN_A50300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	5,916,389	5,916,389	0.0	0.0
2025 Annual Budget Biennialized	11,832,778	11,832,778	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	9,544,045	9,544,045	0.0	0.0
2026-2027 Final Adopted	9,544,045	9,544,045	0.0	0.0
2026-2027 Final Adopted Ordinance	9,545,000	9,545,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_002 Non-Labor Adjustments Adjust budget to reflect anticipated non-labor grant expenditures for existing and new grants.	9,544,045	0	0.0	0.0
TA_050 Revenue Adjustments Adjust budget to reflect anticipated revenues for existing and new grants.	0	9,544,045	0.0	0.0
Total Decision Package Adjustments	9,544,045	9,544,045	0.0	0.0

**2026-2027 Final Adopted Operating Budget
PSB GRANTS (EN_A14300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	1,390,000	1,390,000	0.6	1.0
2025 Annual Budget Biennialized	2,780,000	2,780,000	0.6	1.0
Base Budget Adjustments	(2,109,831)	(2,780,000)	0.0	0.0
Decision Package Adjustments	529,831	1,200,000	(0.6)	(1.0)
2026-2027 Final Adopted	1,200,000	1,200,000	0.0	0.0
2026-2027 Final Adopted Ordinance	1,200,000	1,200,000	0.0	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.	(670,169)	0	(0.6)	(1.0)
TA_002 Non-Labor Adjustments Adjust budget to reflect anticipated non-labor grant expenditures for existing and new grants.	1,200,000	0	0.0	0.0
TA_050 Revenue Adjustments Adjust budget to reflect anticipated revenues for existing and new grants.	0	1,200,000	0.0	0.0
Total Decision Package Adjustments	529,831	1,200,000	(0.6)	(1.0)

**2026-2027 Final Adopted Operating Budget
PUBLIC DEFENDER MIDD (EN_A98300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	2,804,532	0	14.3	0.0
2025 Annual Budget Biennialized	5,609,064	0	14.3	0.0
Base Budget Adjustments	269,738	0	0.0	0.0
Decision Package Adjustments	171,818	0	0.0	0.0
2026-2027 Final Adopted	6,050,620	0	14.3	0.0
2026-2027 Final Adopted Ordinance	6,051,000	0	14.3	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.	(88,182)	0	0.0	0.0
Central Rate Adjustments	260,000	0	0.0	0.0
Total Decision Package Adjustments	171,818	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
PUBLIC HEALTH (EN_A80000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	320,047,878	306,598,528	994.0	5.0
2025 Annual Budget Biennialized	640,095,756	613,197,056	994.0	5.0
Base Budget Adjustments	(16,662,749)	(41,443,243)	0.0	(4.0)
Decision Package Adjustments	6,968,802	13,260,038	(9.9)	2.5
2026-2027 Final Adopted	630,401,809	585,013,851	984.2	3.5
2026-2027 Final Adopted Ordinance	630,402,000	585,014,000	987.2	3.5

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Naloxone Distribution for Overdose Prevention Expand naloxone distribution infrastructure, including vending machines and other community-based models. Backed by Crisis Care Centers Levy funding. Also supports work to engage community partners to increase equitable access to harm reduction supplies. fund naloxone distribution infrastructure, including vending machines and other community-based models.	2,246,125	2,325,154	1.0	0.0
DS_002 Overdose Prevention and Response Programs Update overdose prevention and response program budget backed by MIDD funding. Programming includes outreach, harm reduction programming, and staff support.	(1,860,390)	1,056,705	0.0	0.0
DS_003 Tobacco Prevention and Control Program Expansion Expand King County's tobacco prevention and control efforts, supported by JUUL and Altria settlement funds. Programming promotes prevention programming, including community engagement, fiscal oversight, and program management. Revenues exceeding expenditures cover overhead charges.	1,973,990	2,429,671	4.0	0.0
DS_005 City of Seattle Human Services Department (HSD) Strategies Alignment Align the budget to reflect an updated contract with the City of Seattle HSD. Contract reflects the mayoral directive to enhance the City's investment in substance use disorder interventions.	1,508,709	(404,414)	8.3	0.0
DS_006 Mobile Vaccination Team Nurse Reallocate existing State Flex surge funding to support a Registered Nurse as part of the Mobile Vaccination Team.	487,831	0	1.0	0.0

2026-2027 Final Adopted Operating Budget
PUBLIC HEALTH (EN_A80000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_007 Public Health Infrastructure Grant Workforce and Community Partner Continuation Extend grant funding for Public Health's infrastructure, workforce, data systems, and community partner communication strategies. Funding from the Centers for Disease Control and Prevention (CDC). Revenues exceeding expenditures cover existing staff and overhead charges.	964,281	8,839,524	(2.0)	2.0
DS_008 Best Starts for Kids Community Wellbeing Initiative Strategy Expand program for Centering Diverse Healers Contracts to increase young people's access to culturally congruent mental health services. Associated with DS_002 in the BSK fund. Revenues exceeding expenditures cover overhead charges.	289,509	490,108	0.0	0.5
DS_009 Best Starts for Kids Prenatal to Five Basic Needs and Lactation & Perinatal Supports Expand BSK Prenatal to Five partnerships to deliver culturally congruent lactation and perinatal support. Associated with DS_005 in the BSK fund.	650,000	650,000	0.0	0.0
DS_010 Adult Dental Program Reduction and General Fund Reallocation Reduce King County Adult Dental Program (KCADP) to sustain other programs in Public Health facing reduced State Foundation Public Health Services (FPHS) funding. Reallocates existing King County GF.	(1,409,318)	(586,000)	0.0	0.0
DS_011 Regional Office of Gun Violence Prevention (ROGVP) Sustain ROGVP core services in Unincorporated King County through the biennium. Also extends for one year services in South King County cities, along with countywide case management, financial intermediary support, and temporary County staff. Associated with DS_011 in the GF Transfer to DPH.	6,837,211	4,476,675	0.0	0.0
DS_012 Cannabis Prevention Program Add Cannabis Prevention Program community grants, funds for community engagement, and an assessment of a pilot intervention funded by excise tax revenue. Coordinated with the King County Cannabis Inter-Departmental team and associated with DS_012 in the GF Transfer to Public Health. Revenues exceeding expenditures cover overhead charges.	315,000	400,000	0.0	0.0

**2026-2027 Final Adopted Operating Budget
PUBLIC HEALTH (EN_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_013 Reduction of Prevention Services and Early Intervention for Adults Adjust service level to match available funding from MIDD for contracted support for specialized services for older adults. Contracted partners include community health clinics, several of which are part of the King County Integrated Care Network. Associated with DS_021 in the MIDD fund.	(643,742)	(643,742)	0.0	0.0
Administrative Service Changes				
AC_001 Ryan White HIV Program Manager Position Convert a temporary project manager to career service due to the continued need for the HIV Ryan White Program. Existing Ryan White grant revenue will cover the costs of this position.	325,642	0	1.0	0.0
AC_002 Childcare Health Program Position Reduction Eliminate one vacant communication position in the Childcare Health Program to align expenditures with funding from the City of Seattle Early Learning Health program.	(290,636)	0	(1.0)	0.0
AC_003 Vacant Position Reductions in Public Health Clinic Programs Eliminate 27 vacant positions in the First Steps and Dental programs that are not needed to meet current demand. Includes additional vacancy savings to further reflect projected labor costs. Positions include partial FTEs, resulting in fewer total FTEs than position reductions.	(11,854,005)	0	(25.2)	0.0
AC_004 Public Health Clinic Site Maintenance and Improvement Enhance safety and improve staff working conditions at multiple Public Health centers by providing one-time facility updates at multiple locations and security at North Dental clinic.	960,000	0	0.0	0.0
AC_005 Public Health Sexual Partner Notification IT Capital Project Reappropriation Add funding to close the Public Health Sexual Partner Notification IT capital project. Added costs associated with a project delay. Associated with project #1143732 in the Public Health IT Capital Fund.	90,000	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
PUBLIC HEALTH (EN_A80000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_006 State Foundational Public Health Services Language Access Program Staffing Increase staffing to support the Language Access Program funded by State Foundation Public Health Services. Reduces translation services contracts to offset the increase of labor cost.	(19,054)	0	0.5	0.0
AC_007 Best Starts for Kids Communities of Opportunity Contract Management Capacity Add one position to the Best Starts for Kids (BSK) Communities of Opportunity (COO) program to manage contracts and support collaboration with the Seattle Foundation and private sponsors. Associated with AC_004 in the BSK fund. Revenues exceeding expenditures cover overhead charges.	330,419	462,100	1.0	0.0
AC_008 Best Starts for Kids Health Science Staff Capacity Add one position to provide fiscal support and contract review for over 90 active contracts across four BSK strategies. Associated with AC_004 in the BSK fund. Revenues exceeding expenditures cover overhead charges.	318,217	441,698	1.0	0.0
AC_009 Best Starts for Kids Co-leads Administrative Support Add an administrative position to assist BSK co-leads and provide cross-department support between the Department of Community and Human Services (DCHS) and Public Health. Associated with AC_004 in the BSK fund. Revenues exceeding expenditures cover overhead charges.	278,793	383,608	1.0	0.0
AC_010 Juvenile Justice Equity Steering Committee (JJESC) Transfer the Juvenile Justice Equity Steering Committee (JJESC) from Public Health to PSB to better align budget with coordination role in PSB. The JJESC is a multi-system partnership effort to reduce disproportionality in juvenile justice, education, Department of Children, Youth and Families, and the behavioral health system. Aligns with AC_001 in PSB and AC_010 in the GF Transfer to Public Health.	(125,000)	(125,000)	0.0	0.0

2026-2027 Final Adopted Operating Budget
PUBLIC HEALTH (EN_A80000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_011 Community Supports for Electronic Monitoring (EM) Transfer the Community Supports for EM contracts from Public Health to the Department of Adult and Juvenile Detention (DAJD) to better align budget with coordination role in DAJD. The program provides funding for community organizations to engage directly with youth who would be assigned EM instead of secure detention. Aligns with AC_006 in DAJD and AC_011 in the GF Transfer to Public Health.	(900,000)	(900,000)	0.0	0.0
AC_012 Office Space Conversion to Increase Capacity Add cubicles by converting collaboration spaces and increasing density of existing desk space to facilitate more in-office work for existing staff. Includes temporary staffing support.	687,000	0	0.0	0.0
Technical Adjustments				
TA_001 Medicaid Administrative Claiming (MAC) Contract Expense Correction Correct Medicaid Administrative Claiming (MAC) contract expenditures to previously budgeted amounts.	550,000	0	0.0	0.0
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.	(409,226)	0	0.0	0.0
TA_004 School Based-Mental Health Programming Expansion Add staff to manage the mental health program at 29 school-based health centers. Program was expanded in the 2025 1st Omnibus based on funding from the Seattle Department of Education & Early Learning.	210,114	250,000	1.0	0.0
TA_005 Health Resources and Services Administration (HRSA) Behavior Health Services Extension Extend Behavioral Health Services through contracts providing Substance Use Disorder (SUD) outreach-based mental health. Funding from HRSA extends a one-time addition included in the 2025 1st Omnibus.	450,000	500,000	0.0	0.0

2026-2027 Final Adopted Operating Budget
PUBLIC HEALTH (EN_A80000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_007 Community Health Worker CARE Grant Reduction Eliminate the Community Health Workers – COVID-19 Approach to Recovery and Evaluation (CHW CARE) grant that ended in August 2025. Funded by the CDC, the grant started in August 2021.	(5,889,288)	(6,000,000)	(1.0)	0.0
TA_009 Best Starts for Kids Administrative Staff Capacity Shift cost of a partial FTE from an expiring grant and lost state revenue to BSK. Staff will provide administrative support given the increase of program and operational capacity. Associated with AC_001 in the BSK fund.	0	357,042	0.0	0.0
TA_010 Best Starts for Kids Data and Evaluation Labor Cost Alignment Increase BSK funding in Public Health to cover existing labor costs given staff reclassification and wage inflation. Associated with TA_002 in the BSK fund.	0	780,000	0.0	0.0
TA_011 Opioid Settlement Revenue and Expenditures Align projected expenditures with recognized revenue from opioid settlements. Adjusts budget to reflect phased spending as program activities continue to scale up over multiple years.	(443,855)	(554,820)	0.0	0.0
TA_012 HIV Epidemic Centers for Disease Control and Prevention (CDC) Grant Extend the Ending the HIV Epidemic (EHE) grant, awarded by the CDC from August 2024 through May 2029 to provide low- barrier HIV prevention and care services like PreP, HIV care, social, mental health, and substance use services. Revenues exceeding expenditures cover existing staff and overhead charges.	2,231,346	4,629,152	0.0	0.0
TA_013 Overdose to Action CDC Grant Extend the Overdose to Action (OD2A) grant, awarded by the CDC from September 2023 through August 2028 to prevent opioid misuse, reduce overdose risk, and improve access to treatment and recovery through surveillance, community partnerships, and evidence-based interventions. Revenues were included in the base budget.	3,078,000	0	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast.	0	(15,215,837)	0.0	0.0

2026-2027 Final Adopted Operating Budget
PUBLIC HEALTH (EN_A80000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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.	2,713,263	3,265,873	(0.5)	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 Jail Health Services and the Medical Examiner's Office in the General Fund. Allocated costs include Public Health human resources, office of the director, other department-wide administrative, management and support services, and some County central rates.	1,279,482	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.	(12,264)	0	0.0	0.0
TA_100 Best Starts for Kids Implementation Plan Adjustments Adjust revenues and expenditures to match the adopted Best for Kids Implementation Plan.	1,408,282	6,230,541	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 general wage increase.	48,288	0	0.0	0.0
TA_112 Temporary Account Adjustment Adjust temporary account for general wage increase.	108,058	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.	(4,918,000)	0	0.0	0.0
TA_116 Net Zero Adjustment Align budget account lines to actual activity.	0	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
PUBLIC HEALTH (EN_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_120 Sales Tax Base Expansion Add funding for additional sales tax liability County agencies will incur as the result of the expansion of the sales tax base in the 2025 Legislative Session. Senate Bill 5814 added several previously untaxed services to the retail sales base, including IT services, temporary staffing, and security services.	480,000	0	0.0	0.0
Council Changes				
CC_001 Regional Gun Violence Reduction Reduce appropriation and associated General Fund revenue for the Regional Gun Violence program based on expected underspending.	(278,000)	(278,000)	0.0	0.0
Central Rate Adjustments	5,202,020	0	0.0	0.0
Total Decision Package Adjustments	6,968,802	13,260,038	(9.9)	2.5

**2026-2027 Final Adopted Operating Budget
PUBLIC HEALTH ADMINISTRATION (EN_A89000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	18,967,939	18,967,939	82.2	0.0
2025 Annual Budget Biennialized	37,935,878	37,935,878	82.2	0.0
Base Budget Adjustments	1,349,667	0	0.0	0.0
Decision Package Adjustments	968,818	2,318,485	0.0	0.0
2026-2027 Final Adopted	40,254,363	40,254,363	82.2	0.0
2026-2027 Final Adopted Ordinance	40,255,000	40,255,000	82.2	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 City of Seattle Contract Leadership Allocation and Compliance Expenditure Update Increase the portion of Public Health leadership costs charged to the City of Seattle, thereby reducing costs charged through departmental overhead. Also updates budget for licenses and fees to meet actual costs.	65,038	0	0.0	0.0
TA_050 Revenue Adjustments Revised budgeted revenues to match current forecast.	0	2,318,485	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.	(473,000)	0	0.0	0.0
Central Rate Adjustments	1,376,780	0	0.0	0.0
Total Decision Package Adjustments	968,818	2,318,485	0.0	0.0

Operating Budget

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

2026-2027 Final Adopted Operating Budget
PUGET SOUND TAXPAYER ACCOUNTABILITY ACCOUNT (EN_A93800)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	9,921,753	5,110,000	7.0	0.0
2025 Annual Budget Biennialized	19,843,506	10,220,000	7.0	0.0
Base Budget Adjustments	79,902	0	0.0	0.0
Decision Package Adjustments	1,251,475	11,730,000	0.0	0.0
2026-2027 Final Adopted	21,174,883	21,950,000	7.0	0.0
2026-2027 Final Adopted Ordinance	21,175,000	21,950,000	7.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Administrative Service Changes

AC_013 Internal Controls and Audit Response Overhead Contribution

Contribute to DCHS Administration fund for investments to strengthen internal controls and advance fiscal accountability to address findings and recommendations from a recent King County audit. Aligns with AC_013 in Community and Human Services Administration (A93500).

49,014 0 0.0 0.0

AC_014 Office Space Needs Overhead Contribution

Contribute to DCHS Administration fund to support the lease and buildout of additional office space to meet projected departmental space needs. Aligned with decision package AC_014 in Community and Human Services Administration (A93500).

31,369 0 0.0 0.0

Technical Adjustments

TA_050 Puget Sound Taxpayer Accountability Account (PSTAA) Revenue Forecast Adjustment

Update revenues for 2026-2027 to reflect the latest Sound Transit revenue forecast and a private grant investment to support King County Promise evaluation costs.

0 11,730,000 0.0 0.0

TA_052 Puget Sound Taxpayer Accountability Account (PSTAA) Implementation Plan Technical Adjustment

Align 2026-2027 expenditures with available revenues and the PSTAA implementation plan.

1,128,596 0 0.0 0.0

Central Rate Adjustments

42,496 0 0.0 0.0

Total Decision Package Adjustments

1,251,475 11,730,000 0.0 0.0

2026-2027 Final Adopted Operating Budget
RADIO COMMUNICATIONS SERVICES (EN_A21300)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	5,244,258	6,446,093	9.0	0.0
2025 Annual Budget Biennialized	10,488,516	12,892,186	9.0	0.0
Base Budget Adjustments	165,203	0	0.0	0.0
Decision Package Adjustments	4,875,142	(868,556)	6.0	0.0
2026-2027 Final Adopted	15,528,861	12,023,630	15.0	0.0
2026-2027 Final Adopted Ordinance	15,529,000	12,024,000	15.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_019 Radio Communication Services Staffing Convert three TLTs who provide ongoing support to Radio Communications Services (RCS) Mobile Service to FTEs; add an FTE administrative specialist to support RCS administrative work which increased due to the implementation of Mobile Service; and add an FTE to perform Puget Sound Emergency Radio Network (PSERN) radio subscriber templating work that is currently performed by PSERN but will transition to RCS in 2026.	549,835	0	5.0	0.0

DS_024 Radio Communications Installation and Puget Sound Emergency Radio Network Access Fee Add funding to acquire the supplies and parts necessary for radio installation work. This request also includes additional funding to align with projected 2026-2027 payments to PSERN for County radios to access their radio network.	799,544	0	0.0	0.0

DS_029 Distributed Antenna System (DAS) Support Add an electronic communication specialist (ECS) position and one-time startup costs for the operations and maintenance of DAS, the in-building emergency radio system installed in King County facilities. These systems are critical for the life/safety of King County employees, emergency responders, and jail residents.	912,487	0	1.0	0.0

Administrative Service Changes

AC_001 KCIT Internal Service Realignment Adjust the budget to align with the 2026-2027 service level from KCIT. The KCIT Services Fund provides finance, HR, contract, and regional manager services to the Radio Communications Fund.	156,952	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
RADIO COMMUNICATIONS SERVICES (EN_A21300)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_002 Radio Handheld Reserve Transfer Transfer the net accumulated Radio Handheld Reserve from the Radio Communications Operating Fund to the Radio Communications Capital Fund to enhance transparency around the reserve.	1,210,000	0	0.0	0.0
Technical Adjustments				
TA_001 Net-zero Adjustment Make a net-zero adjustment to realign budget allocations with projected 2026–2027 expenditures.	0	0	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast.	0	(868,556)	0.0	0.0
TA_112 Temporary Account Adjustment Adjust temporary account for general wage increase.	42,450	0	0.0	0.0
TA_116 0 0	0	0	0.0	0.0
Central Rate Adjustments	1,203,874	0	0.0	0.0
Total Decision Package Adjustments	4,875,142	(868,556)	6.0	0.0

2026-2027 Final Adopted Operating Budget
RECORDERS OPERATION AND MAINTENANCE (EN_A47100)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	2,185,850	1,771,826	7.0	0.0
2025 Annual Budget Biennialized	4,371,700	3,543,652	7.0	0.0
Base Budget Adjustments	6,115	0	0.4	0.0
Decision Package Adjustments	(62,196)	(392,932)	0.0	0.0
2026-2027 Final Adopted	4,315,619	3,150,720	7.4	0.0
2026-2027 Final Adopted Ordinance	4,316,000	3,151,000	7.4	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 Net Zero Adjustments Adjust various ROM budget accounts to better align with expected spending. Net-zero adjustments.	0	0	0.0	0.0
TA_050 Revenue Adjustments Adjust ROM revenues to better align with expected amounts and OEFA forecast.	0	(392,932)	0.0	0.0
Central Rate Adjustments	(62,196)	0	0.0	0.0
Total Decision Package Adjustments	(62,196)	(392,932)	0.0	0.0

**2026-2027 Final Adopted Operating Budget
REGIONAL ANIMAL SERVICES OF KING COUNTY (EN_A53400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	9,508,265	8,122,673	43.2	0.0
2025 Annual Budget Biennialized	19,016,530	16,245,346	43.2	0.0
Base Budget Adjustments	874,304	0	0.0	0.0
Decision Package Adjustments	888,854	1,855,694	0.0	0.0
2026-2027 Final Adopted	20,779,688	18,101,040	43.2	0.0
2026-2027 Final Adopted Ordinance	20,780,000	18,102,000	43.2	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_002 RASKC General Fund Transfer Increase Increase the general fund transfer to RASKC to account for higher than expected central service costs.	0	871,000	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast.	0	984,694	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.	(182,000)	0	0.0	0.0
TA_116 Net-Zero Adjustments Create net-zero budget adjustments.	0	0	0.0	0.0
Central Rate Adjustments	1,070,854	0	0.0	0.0
Total Decision Package Adjustments	888,854	1,855,694	0.0	0.0

**2026-2027 Final Adopted Operating Budget
ROADS (EN_A73000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	128,852,590	126,312,504	435.6	8.0
2025 Annual Budget Biennialized	257,705,180	252,625,008	435.6	8.0
Base Budget Adjustments	5,465,209	(150,000)	0.0	(1.0)
Decision Package Adjustments	4,021,447	4,910,935	(26.0)	(1.0)
2026-2027 Final Adopted	267,191,836	257,385,943	409.6	6.0
2026-2027 Final Adopted Ordinance	267,192,000	257,386,000	409.6	6.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Anaplan Maintenance Management System Software Licensing and Cloud Support

Increase the IT operating budget to support Anaplan, the new software replacing the outdated Maintenance Management System (MMS). This funding will cover the annual licensing and cloud support required for Anaplan's ongoing operation.

200,000 0 0.0 0.0

DS_002 Survey Monument Management and Preservation

Add staff to identify, uncover, and restore survey monuments that have been paved over, lost, or destroyed, ensuring compliance with state law which require county road departments to protect survey monuments within road rights-of-way. This funding will cover one Engineer III, one Engineer II, and a dedicated vehicle to support office and field work necessary for monument recovery and preservation.

803,244 0 2.0 0.0

DS_003 Reduction of Supplies and Services for Strategic Business Operations and Director's Office

Reduce budget for consulting, IT services, training and supplies, deferring investments in consultant-led strategic planning, technology upgrades, and professional development initiatives to manage financial constraints due to the Roads structural funding gap. As a result, opportunities for external expertise will be limited, critical system improvements will be delayed and staff training efforts that support operational efficiency will be constrained. Roads intends to restore some of these reductions if new funding becomes available.

(1,607,331) 0 0.0 0.0

2026-2027 Final Adopted Operating Budget
ROADS (EN_A73000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_004 Roads Summer Internship Program Suspension Suspend the Roads Summer Internship Program for the biennium to manage financial constraints due to the Roads structural funding gap. The temporary reduction of the internship program, despite its successful four-year run as of 2024, will not immediately affect the services Roads provides to the community. Roads intends to restore this program if new funding becomes available.	(352,278)	0	0.0	0.0
DS_005 Fish Passage Program Managing Engineer Delay the hiring of the Fish Passage Program Managing Engineer for one year to manage financial constraints due to the Roads structural funding gap. Existing staff will absorb the responsibilities of the vacant Managing Engineer position. Roads intends to restore this reduction if new funding becomes available.	(236,692)	0	0.0	0.0
DS_120 Climate Cost Share Adjust 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.	(46,108)	0	0.0	0.0
Technical Adjustments				
TA_001 Maintenance Programming and Labor Distribution Allocate budget for the Roads' Maintenance program to correct cost centers and accounts based on the current estimated 2026-27 work plan. This decision package also reflects an adjustment to balance loan-in and loan-out accounts and related benefit and overhead recovery accounts for the Maintenance work plans.	(2,049,851)	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.	430,239	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
ROADS (EN_A73000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_004 Surface Water Management (SWM) Fee Update Adjust budget for the proposed rate increase by Water and Land Resources Division (WLRD) for the Surface Water Management (SWM) Fee.	969,964	0	0.0	0.0
TA_020 Transfer Finance and Human Resources Positions Transfer Finance and Human Resources positions from the Road Services Division into the DLS Director's Office to reflect the centralized reporting structure. This is a net-zero change across the department. Corresponding requests in Permitting TA_020 and Local Services TA_020.	(10,195,809)	0	(28.0)	(1.0)
TA_050 Alignment of Roads Revenues Adjust revenues for the 2026-27 biennium to reflect the Office of Economic and Financial Analysis (OEFA) and County Road Administration Board (CRAB) revenue projections.	0	4,910,935	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 general wage increase.	148,992	0	0.0	0.0
TA_112 Temporary Account Adjustment Adjust temporary account for general wage increase.	41,863	0	0.0	0.0
TA_113 Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(2,049,000)	0	0.0	0.0
TA_114 Special Pay Account Adjustment Adjust special pay accounts for GWI, taxes, and retirement.	236,838	0	0.0	0.0
Central Rate Adjustments	17,727,376	0	0.0	0.0
Total Decision Package Adjustments	4,021,447	4,910,935	(26.0)	(1.0)

**2026-2027 Final Adopted Operating Budget
ROADS CONSTRUCTION TRANSFER (EN_A73400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	5,905,914	0	0.0	0.0
2025 Annual Budget Biennialized	11,811,828	0	0.0	0.0
Base Budget Adjustments	1,399,438	0	0.0	0.0
Decision Package Adjustments	(6,891,266)	0	0.0	0.0
2026-2027 Final Adopted	6,320,000	0	0.0	0.0
2026-2027 Final Adopted Ordinance	6,320,000	0	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_006 Reduction of Road Operating Funds to Capital Program

Reduce the operating fund transfer to the capital program to manage financial constraints due to the Roads structural funding gap. The reduction continues the decline in operating fund contributions to the capital program from prior budget cycles. While critical road preservation work performed by in-house staff will be maintained for the 2026-2027 Biennial Budget, previously fully funded countywide preservation programs, including the high-risk paving program, chip seal program, bridge rail program and high collision safety program will be scaled back or eliminated.

(4,891,266) 0 0.0 0.0

DS_007 Reduction of Road Operating Funds to Capital Countywide Drainage Program

Reduce the operating fund transfer to the capital program that supports the Countywide Drainage Program to manage financial constraints due to the Roads structural funding gap.

This reduction will be offset by a one-time contribution of Surface Water Management (SWM) revenues, coordinated with the Water Land Resource Division (WLRD). SWM fee revenues will be directly transferred into the capital program.

(2,000,000) 0 0.0 0.0

Total Decision Package Adjustments	(6,891,266)	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
SAFETY AND CLAIMS MANAGEMENT (EN_A66600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	61,615,964	64,502,777	50.0	0.0
2025 Annual Budget Biennialized	123,231,928	129,005,554	50.0	0.0
Base Budget Adjustments	582,756	0	0.0	0.0
Decision Package Adjustments	12,152,603	13,937,141	3.0	0.0
2026-2027 Final Adopted	135,967,287	142,942,695	53.0	0.0
2026-2027 Final Adopted Ordinance	135,968,000	142,943,000	53.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_009 Workers Compensation Claims Officers

Add claims officer positions to support the Workers Compensation program. The additional positions will reduce the caseload of claims officers to be more in-line with industry standards.

634,735 0 2.0 0.0

DS_015 Origami System Administrator

Add a functional analyst position to provide ongoing support for countywide Americans with Disabilities Act (ADA) and worker's compensation system workflows. The Origami application allows DHR to analyze data and provide comprehensive and holistic insights to ensure compliance with regulatory requirements and to support employees.

361,332 0 1.0 0.0

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 2025).

9,889,774 0 0.0 0.0

TA_003 Pooled Positions Budget Adjustment

Adjust the worker's compensation fund's expenditure budget to reflect wage increases for positions budgeted in the General Fund or Benefits Fund that provide direct services in support of the fund. This overhead charge mechanism was last adjusted as part of 2025 budget process based on 2025 Proforma budget amounts.

366,680 0 0.0 0.0

2026-2027 Final Adopted Operating Budget
SAFETY AND CLAIMS MANAGEMENT (EN_A66600)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_050 Adjustments to Safety and Claims Revenues Revise budgeted Industrial Insurance and miscellaneous revenues to match current revenue forecasts (July 2025). These revenues are based on actuarially projected claims expenses, forecasted liabilities, and desired fund balance in future bienniums.	0	13,937,141	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.	(202,000)	0	0.0	0.0
Central Rate Adjustments	1,102,082	0	0.0	0.0
Total Decision Package Adjustments	12,152,603	13,937,141	3.0	0.0

**2026-2027 Final Adopted Operating Budget
SHERIFF GRANTS (EN_A20300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	13,016,360	13,016,360	2.5	7.0
2025 Annual Budget Biennialized	26,032,720	26,032,720	2.5	7.0
Base Budget Adjustments	(22,662,039)	(26,032,720)	0.0	0.0
Decision Package Adjustments	5,480,352	8,851,033	1.0	0.0
2026-2027 Final Adopted	8,851,033	8,851,033	3.5	7.0
2026-2027 Final Adopted Ordinance	8,852,000	8,852,000	3.5	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.	395,604	0	1.0	0.0
TA_002 Non-Labor Adjustments Adjust budget to reflect anticipated non-labor grant expenditures for existing and new grants.	5,084,748	0	0.0	0.0
TA_050 Revenue Adjustments Adjust budget to reflect anticipated revenues for existing and new grants.	0	8,851,033	0.0	0.0
Central Rate Adjustments	0	0	0.0	0.0
Total Decision Package Adjustments	5,480,352	8,851,033	1.0	0.0

**2026-2027 Final Adopted Operating Budget
SOLID WASTE (EN_A72000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	207,314,157	184,632,301	517.8	3.0
2025 Annual Budget Biennialized	414,628,314	369,264,602	517.8	3.0
Base Budget Adjustments	6,652,396	0	0.0	(1.0)
Decision Package Adjustments	50,928,771	107,061,077	8.0	2.0
2026-2027 Final Adopted	472,209,481	476,325,679	525.8	4.0
2026-2027 Final Adopted Ordinance	472,210,000	476,326,000	525.8	4.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_002 Leachate Regulation Compliance Add staffing and equipment necessary to comply with new State regulations on leachate handling, which go into effect in 2027.	577,641	0	3.0	0.0
DS_003 Licensed Hydrogeologist Add a licensed hydrogeologist position. Solid Waste (SWD) previously relied on existing capacity in other divisions, which is no longer available. Without a licensed hydrogeologist, SWD is at risk of not meeting permit requirements for groundwater monitoring and assessment.	318,027	0	1.0	0.0
DS_004 Water Sampling and Testing Add staff and laboratory costs for increased stormwater sampling and testing, as required by changes in environmental permitting.	455,789	0	1.0	0.0
DS_005 Strategic Planning Add staff to support implementation of the SWD strategic plan, strategic communications, and work to foster a healthy, inclusive, and engaged work environment. These positions will develop and implement strategies that will guide the divisions efforts over the next decade.	1,145,522	0	3.0	0.0
DS_006 Financial Services Support Add staff to support increased financial transaction workload and maintain accounting best practices, while looking for process improvement opportunities.	505,694	0	0.0	2.0

**2026-2027 Final Adopted Operating Budget
SOLID WASTE (EN_A72000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_120 Climate Cost Share Adjust 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.	(467,040)	0	0.0	0.0
Technical Adjustments				
TA_001 Fund Transfers Update the yearly transfers from operating fund 4040 to funds 3810, 3901, 3910, and 1040, as well as Cedar Hills rent, DNRP Director's Office overhead, and B&O tax increases.	7,920,512	0	0.0	0.0
TA_002 Fuel, Supplies, and Repair Services Adjustment Increase funding to right size the operations budget for fuel, supplies, and repair services.	3,000,000	0	0.0	0.0
TA_050 Revenue Adjustments Adjust revenue based on current projections and proposed rate adjustments.	0	107,061,077	0.0	0.0
TA_111 Overtime Account Adjustment Adjust overtime account for general wage increase.	242,414	0	0.0	0.0
TA_113 Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(2,356,000)	0	0.0	0.0
TA_116 Net Zero Adjustment Adjust budget between accounts to better align with projected expenditures.	0	0	0.0	0.0
Council Changes				
CC_001 Seattle REconomy Capital Facility Project Support a Seattle REconomy capital facility project in compliance with Council added ER1.	750,000	0	0.0	0.0
Central Rate Adjustments	38,836,212	0	0.0	0.0
Total Decision Package Adjustments	50,928,771	107,061,077	8.0	2.0

**2026-2027 Final Adopted Operating Budget
SUPERIOR COURT GRANTS (EN_A51300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	5,355,000	5,355,000	26.7	0.0
2025 Annual Budget Biennialized	10,710,000	10,710,000	26.7	0.0
Base Budget Adjustments	(2,708,416)	(10,710,000)	0.0	0.0
Decision Package Adjustments	2,828,416	10,830,000	4.0	0.0
2026-2027 Final Adopted	10,830,000	10,830,000	30.7	0.0
2026-2027 Final Adopted Ordinance	10,830,000	10,830,000	30.7	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.	1,190,938	0	4.0	0.0
TA_002 Non-Labor Adjustments Adjust budget to reflect anticipated non-labor grant expenditures for existing and new grants.	1,637,478	0	0.0	0.0
TA_050 Revenue Adjustments Adjust budget to reflect anticipated revenues for existing and new grants.	0	10,830,000	0.0	0.0
Central Rate Adjustments	0	0	0.0	0.0
Total Decision Package Adjustments	2,828,416	10,830,000	4.0	0.0

**2026-2027 Final Adopted Operating Budget
SUPERIOR COURT MIDD (EN_A78300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	3,221,164	0	18.4	0.0
2025 Annual Budget Biennialized	6,442,328	0	18.4	0.0
Base Budget Adjustments	127,977	0	0.0	0.0
Decision Package Adjustments	19,698	0	0.0	0.0
2026-2027 Final Adopted	6,590,003	0	18.4	0.0
2026-2027 Final Adopted Ordinance	6,591,000	0	18.4	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.	(78,836)	0	0.0	0.0
Central Rate Adjustments	98,534	0	0.0	0.0
Total Decision Package Adjustments	19,698	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES
(EN_A84500)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	58,004,666	53,854,064	46.0	0.0
2025 Annual Budget Biennialized	116,009,332	107,708,128	46.0	0.0
Base Budget Adjustments	(11,201,624)	0	0.0	0.0
Decision Package Adjustments	5,965,853	868,120	3.0	0.0
2026-2027 Final Adopted	110,773,561	108,576,248	49.0	0.0
2026-2027 Final Adopted Ordinance	110,774,000	108,577,000	49.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Redmond Ridge Deferred Maintenance
Add one-time budget for deferred maintenance of 46 Redmond Ridge Urban Planned Developments sites. This is the 2nd and last year of funding for cleanup of these sites which have had 20+ years of delayed deferred maintenance. This funding will support the removal of trees and maintenance of several large aquatic benches at multiple ponds.

	1,505,807	0	0.0	0.0

DS_002 Mowing Program Crew Chief
Add position authority for a Supervisor to establish and manage a Mowing Crew for Stormwater Asset Management Unit. Funds to pay for position will come from the mowing program budget which originally paid for contract services to complete the work.

	0	0	1.0	0.0

DS_003 Stormwater Inspection Training Development
Add one-time budget to develop training for private facility owners throughout Washington and King County department leads. This will be a partnership with other jurisdictions and the Washington Stormwater Center.

	100,000	0	0.0	0.0

DS_004 Records Management & Enforcement Support
Add position authority for an Administrative Specialist to support Stormwater Asset Management Unit with Records Management.

	0	0	1.0	0.0

2026-2027 Final Adopted Operating Budget
SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES
(EN_A84500)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_005 Integrated Drainage Program Manager (IDP) Add a project/program manager position to establish and manage the Integrated Drainage Program for assisting rural landowners with implementation of multi-benefit solutions to flooding problems on natural streams. This request is consistent with the 2017 Fish Farm and Flood agreement and a recommendation of WLRD's response to Proviso P1, approved by KC Council, motion 2023-0345.	403,612	0	1.0	0.0
DS_030 SWM Fee Revenue Increase Adjust Surface Water Management (SWM) revenue resulting from the proposed rate increase of approximately 4.99%, or \$18/residential parcels (Rate Class 1). The proposal increases the annual fee from \$361 to \$379 for a residential parcel in unincorporated King County. The rate increase is applied to all seven rate classes.	0	5,069,694	0.0	0.0
DS_120 Climate Cost Share Adjust 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.	32,746	0	0.0	0.0
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.	(3,136,299)	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.	565,316	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.	168,397	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES
(EN_A84500)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_010 SWM Grant Contingency 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 and coverage for grant contingency assumptions related to SWM capital program.	6,000,000	0	0.0	0.0
Technical Adjustments				
TA_001 DNRP Overhead Adjustment Adjust appropriation to support changes to the DNRP Director's Office overhead costs allocated to the fund.	(268,866)	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.	714,000	0	0.0	0.0
TA_050 Revenue Adjustments Adjust revenues based on updated forecasts.	0	(4,201,574)	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.	(94,000)	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	(24,860)	0	0.0	0.0
Total Decision Package Adjustments	5,965,853	868,120	3.0	0.0

**2026-2027 Final Adopted Operating Budget
SW LF POST CLOSURE MAINT (EN_A71500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	2,054,423	2,862,818	0.0	0.0
2025 Annual Budget Biennialized	4,108,846	5,725,636	0.0	0.0
Base Budget Adjustments	(384)	0	0.0	0.0
Decision Package Adjustments	33,910	(4,525,636)	0.0	0.0
2026-2027 Final Adopted	4,142,372	1,200,000	0.0	0.0
2026-2027 Final Adopted Ordinance	4,143,000	1,200,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_050 Revenue Adjustment Adjust revenues to align with current forecast.	0	(4,525,636)	0.0	0.0
Central Rate Adjustments	33,910	0	0.0	0.0
Total Decision Package Adjustments	33,910	(4,525,636)	0.0	0.0

**2026-2027 Final Adopted Operating Budget
TOURISM (EN_A18200)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	12,957,751	0	0.0	0.0
2025 Annual Budget Biennialized	25,915,502	0	0.0	0.0
Base Budget Adjustments	(4,200,000)	0	0.0	0.0
Decision Package Adjustments	(3,141,984)	0	0.0	0.0
2026-2027 Final Adopted	18,573,518	0	0.0	0.0
2026-2027 Final Adopted Ordinance	18,574,000	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 reappropriate carryover of underspend projects from the 2025 one-time allocation of accrued interest earning. Lodging Tax revenues are allocated by King County Ordinance 18788. Recipients of Lodging Tax funding in 2026-2027 include the Mountains to Sound Greenway Trust, Visit Seattle, Seattle Southside, the Community Business Connector Program, and the Equitable Development Initiative for tourism promotion.	(3,145,784)	0	0.0	0.0
Central Rate Adjustments	3,800	0	0.0	0.0
Total Decision Package Adjustments	(3,141,984)	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	1,438,047,134	1,290,253,560	6,164.0	101.0
2025 Annual Budget Biennialized	2,876,094,268	2,580,507,120	6,164.0	101.0
Base Budget Adjustments	(1,369,470)	(17,225,218)	(1.0)	(99.5)
Decision Package Adjustments	158,847,344	482,810,853	386.0	96.5
2026-2027 Final Adopted	3,033,572,142	3,046,092,755	6,549.0	98.0
2026-2027 Final Adopted Ordinance	3,033,573,000	3,046,093,000	6,549.0	98.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Direct Bus Service

Provide direct resources to support an additional 411,900 service hours above fall 2025 projected service levels, including adjustments for Sound Transit and Seattle supported service. Resources consist of bus operators, vehicle maintenance staff, propulsion power, coach parts, fuel, and renewable diesel.

19,484,123 0 242.2 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 Access Transportation (CAT) shuttles, Access, and DART.

26,157,299 0 0.0 0.0

DS_003 Bus and Passenger Facility Cleaning

Add resources to continue enhanced cleaning practices for Metro's passenger facilities and buses. TLTs in the Facilities Division will focus on enhanced passenger facility cleaning, including bus stops. FTEs in the Vehicle Maintenance Division will continue enhanced cleaning processes for buses, which were first introduced in 2020 and are being maintained to address customer perceptions of safety and improve the passenger experience.

8,483,883 0 14.0 21.0

**2026-2027 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_004 Contracted Security Sustain and increase funding for contracted security. A portion of the expansion is funded by our partnership with the Seattle Department of Transportation. The ongoing portion of this proposal establishes permanent funding for the Transit Safety Officer (TSO) hours approved for one-time funding in the 2025 adopted budget. The one-time portion of this proposal requests funding to continue the expanded TSO service levels piloted in April 2025.	32,053,754	2,000,000	0.0	0.0
DS_005 Metro Transit Police Fund the cost escalation for salaries, wages, non-personnel costs, and insurance in the Metro Transit Police (MTP) contract. This proposal also funds additional FTE deputies to address the increased safety needs of Metro and expand liaison capabilities throughout the system.	13,939,036	0	0.0	0.0
DS_006 SaFE Reform Sustain and expand funding for the Safety, Security, and Fare Enforcement (SaFE) Reform Initiative pilots to continue to reimagine safety and security functions and ensure equitable and safe services to customers and employees. This proposal sustains funding for community and partner coordination, social service functions, and fare adjudication management while expanding the ambassador program in partnership with the City of Seattle to foster and build rider confidence and boost perception of safety across the system.	11,061,489	1,700,000	0.0	31.0
DS_007 Base Safety and Security Liaisons Add ongoing funding for Safety and Security Base Liaison positions to serve as points of contact at bus bases. Piloted successfully last budget cycle with the Rail Division, the liaisons provide on-site support for safety and security functions, including committee support, system training, coordination with base management, outreach, and initiative support.	1,590,344	0	5.0	0.0
DS_008 Water Taxi Service and Maintenance Add resources to continue expanded Vashon weekday ferry service (fully revenue-backed), initiate a pilot for expanded weekend service to West Seattle, fund essential maintenance for a crucial fleet asset, and replace worn vessel seat covers. This proposal also reduces ongoing budget that is no longer needed to help control costs.	4,209,497	3,981,147	0.0	7.0

**2026-2027 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_009 Metro Flex, Snoqualmie Valley Transportation, Lakeland Hills Add one-time resources to continue the Snoqualmie Valley Transportation shuttle, Route 497 service to Lakeland Hills in Auburn, and Metro Flex service in Northshore. This proposal also provides revenue-backed Metro Flex service to Issaquah, Seattle (Delridge South Park), Overlake, Federal Way and Auburn.	8,344,876	5,207,440	0.0	0.0
DS_010 Zero Emissions Advance Metro's progress toward zero emission fleet with an FTE, temporary personnel, and consulting and support services. The proposed appropriation supports the launch of revenue service at Tukwila Base in 2026 through continued new coach preparation, data management and analytics, and technology support for the electric buses and charging infrastructure.	4,891,188	0	1.0	4.0
DS_011 Advanced Service Management Continue piloting operational improvements for the management of bus service based on headway (the time between buses) rather than a schedule to deliver reliable, evenly spaced service. Advanced Service Management (ASM) aims to leverage people (Transit Control Center coordinators, Service Quality Terminal supervisors, operators, etc.), equipment, and technology to improve reliability for customers and improve the operator experience.	633,968	0	0.0	1.0
DS_012 World Cup Service and Passenger Experience Add resources to support additional water taxi service and contracted services during the 2026 Men's World Cup, plus resources to enhance the passenger experience (including enhanced communications, marketing, subsidies, and incentives). These costs are revenue-backed by a state grant.	2,907,813	2,913,439	0.0	0.0
DS_013 Transit Facilities Staffing Add Transit Facilities Chiefs to support overnight operations and purchasing, enabling key functions to be more efficiently and reliably coordinated. This proposal also streamlines job classifications in Metro's Facilities Division, which will improve efficiency by reducing overtime and increasing flexibility in work assignments.	1,026,893	0	0.0	2.0

2026-2027 Final Adopted Operating Budget
TRANSIT (EN_A46410)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_014 Cashless Transition Add one-time resources to support a transition to a cashless bus system. This includes resources for communications, marketing, partnerships, and studies.	3,992,801	0	0.0	7.0
DS_015 ADA and Access Paratransit Add one-time resources to support the Access Paratransit program, integrated services planning, and the Americans with Disability Act (ADA) Transition Plan.	821,326	0	0.0	1.0
DS_016 Link Administration 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.	11,234,839	11,293,481	32.0	0.0
DS_017 Link Operations 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.	24,544,305	24,703,293	76.0	0.0
DS_018 Link Maintenance Add staffing and non-personnel appropriation for Link Light Rail to support Sound Transit's enhanced cleaning procedures and adjust Metro's operational structure to meet Sound Transit's service requests. This proposal is fully revenue-backed through an intergovernmental agreement with Sound Transit.	29,541,507	29,690,088	72.0	0.0
DS_019 Records Management Add staff resources to help bring Metro into alignment with the County's records management practices.	1,041,382	0	0.0	3.0
DS_020 Workforce Planning, Recruitment, and Development Add resources to support the Service & Workforce Initiative, recruiting for Link Light Rail, the Mentors Moving Metro program, organizational development, and workforce modeling.	3,682,939	960,492	1.0	7.0
DS_021 Leaves and Disability Add resources to support leaves and disability services, including expanded support for the Bus Operations Division, a return-to-work job coaching service, and administrative support.	1,961,029	0	4.0	2.0

**2026-2027 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_022 Health Through Housing Add one-time budget appropriation supporting the Health Through Housing Initiative (HTH) to continue existing programs that connect formerly homeless residents with education, employment, and services.	2,374,102	0	0.0	1.0
DS_023 Daily Permit Parking Management Add resources to administer and enforce daily paid parking at select Metro park and ride facilities. Revenue from parking fees is expected to exceed the cost of the program.	329,000	613,000	0.0	0.0
DS_024 Continuous Improvement and Change Management Add staffing to support continuous improvement, change management, and internal communications. This includes resources to implement recommendations from the Business Transformation program.	4,025,164	0	3.0	7.0
DS_025 Payroll, Administration, and Finance Add resources to support the essential functions of payroll, finance, and administration. This includes temporary staff to pilot the centralization of the payroll function, as well as career service staff to support expanding financial and administrative requirements.	1,565,032	0	2.0	3.0
DS_026 Support Functions and Systems Add resources for systems, consultants, and staff to support capital planning and delivery, revised organizational structure for technology, asset management, and HASTUS operational software.	2,520,912	0	4.0	1.0
DS_027 Non-Personnel Reductions Reduce non-personnel budget that has not been used historically or will not be needed in the future as Metro implements efficiency improvements and cost-control measures. Reductions include the budget for professional services, advertising, training, and travel. These reductions are expected to have low or no impact on service.	(5,563,716)	(1,000,000)	0.0	0.0
DS_028 Vacant Vehicle Maintenance and Transit Facilities Division Position Reductions Reduce career service positions and overtime in Metro's Vehicle Maintenance and Transit Facilities divisions to control costs. These reductions will be achieved through current and expected future vacancies and are positions that do not directly support service for customers.	(3,041,323)	0	(10.0)	0.0

**2026-2027 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_029 Vacant Administrative and Planning Position Reductions Remove FTEs and reduce non-personnel budget to reduce long-term Metro cost growth. The FTEs are vacant planning and administration positions from across the department and should have minimal impact to Metro customers.	(3,941,626)	0	(12.0)	0.0
DS_030 Downtown Seattle Shuttle Service Add budget for 16,000 hours to pilot a Downtown Seattle Shuttle service during the summer months for 2026 and 2027, including extra service during the 2026 Men's World Cup. This is partially revenue-backed by the City of Seattle.	2,553,512	1,532,106	0.0	0.0
DS_120 Climate Cost Share Adjust 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.	278,392	0	0.0	0.0
Technical Adjustments				
TA_001 Technical Adjustments Adjust budget to reflect administrative decisions and cost increases to existing contracts and agreements.	(590,521)	0	0.0	(1.5)
TA_003 Agency Net Zero Adjustments 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 2026-2027 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 2026-2027 position counts.	0	0	0.0	0.0
TA_006 Adjust Loan Out Assumptions for 2026-2027 Wages and Benefits Adjust loan out assumptions for 2026-2027 wages and benefits.	(14,064,123)	0	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast.	0	399,216,367	0.0	0.0

**2026-2027 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_101 Carryforward Bus Service Levels Adjust FTE levels and costs to match carryforward bus service levels.	(44,384,809)	0	(49.2)	0.0
TA_102 Non-Bus Service Annualizations and Rate Adjustments Annualize expenditures for DART, Vanpool, Access, and Marine. Adjust for known changes to licenses and fees.	(140,418)	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.	(29,947,000)	0	0.0	0.0
TA_116 0 0	0	0	0.0	0.0
TA_120 Sales Tax Base Expansion Add funding for additional sales tax liability County agencies will incur as the result of the expansion of the sales tax base in the 2025 Legislative Session. Senate Bill 5814 added several previously untaxed services to the retail sales base, including IT services, temporary staffing, and security services.	4,681,280	0	0.0	0.0
Council Changes				
CC_001 0 0	400,000	0	0.0	0.0
CC_002 0 0	0	0	1.0	0.0
Central Rate Adjustments	30,189,195	0	0.0	0.0
Total Decision Package Adjustments	158,847,344	482,810,853	386.0	96.5

**2026-2027 Final Adopted Operating Budget
TRANSIT DEBT SERVICE (EN_A84300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	6,485,323	40,525,148	0.0	0.0
2025 Annual Budget Biennialized	12,970,646	81,050,296	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	(54,793)	(79,198,282)	0.0	0.0
2026-2027 Final Adopted	12,915,853	1,852,014	0.0	0.0
2026-2027 Final Adopted Ordinance	12,916,000	1,853,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast.	0	(79,198,282)	0.0	0.0
Central Rate Adjustments	(54,793)	0	0.0	0.0
Total Decision Package Adjustments	(54,793)	(79,198,282)	0.0	0.0

Operating Budget

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_050 Revenue Adjustment Revised budgeted revenues to match forecast.	0	(369,204)	0.0	0.0
Total Decision Package Adjustments	0	(369,204)	0.0	0.0

**2026-2027 Final Adopted Operating Budget
UNLIMITED GO BOND REDEMP (EN_A46600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	19,259,075	19,220,000	0.0	0.0
2025 Annual Budget Biennialized	38,518,150	38,440,000	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	28,609,909	27,450,000	0.0	0.0
2026-2027 Final Adopted	67,128,059	65,890,000	0.0	0.0
2026-2027 Final Adopted Ordinance	67,129,000	65,890,000	0.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
TA_001 UTGO Debt Service Adjust the UTGO appropriation to fund the estimated debt service.	28,609,909	0	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match current forecast.	0	27,450,000	0.0	0.0
Total Decision Package Adjustments	28,609,909	27,450,000	0.0	0.0

2026-2027 Final Adopted Operating Budget
VETERANS SENIORS AND HUMAN SERVICES LEVY (EN_A11900)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	143,460,797	86,766,510	77.7	0.0
2025 Annual Budget Biennialized	286,921,594	173,533,020	77.7	0.0
Base Budget Adjustments	(115,121,733)	0	0.0	0.0
Decision Package Adjustments	17,141,491	13,937,800	3.0	0.0
2026-2027 Final Adopted	188,941,352	187,470,820	80.7	0.0
2026-2027 Final Adopted Ordinance	188,942,000	187,471,000	80.7	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Emergency, Transitional, and Rapid Rehousing Increase transfer to the Housing and Community Development (HCD) fund to backfill a discontinued grant from the State Department of Commerce ("Consolidated Homelessness/System Demonstration"). Aligned with VSHSL services for resilient communities, this one-time investment will be used for emergency, transitional and rapid rehousing; the Homeless Management Information System (HMIS); and coordinated entry. This decision package aligns with DS_010 in HCD (A35000).	5,269,854	0	0.0	0.0

Administrative Service Changes

AC_001 Measurement, Data Analysis, and Reporting Add an evaluator position to address the increasing data and evaluation demands of the Veterans Seniors and Human Services Levy (VSHSL). This role will enhance capacity for performance measurement, data analysis, and reporting, functions that are essential to upholding rigorous standards of accountability, transparency, and informed strategic decision-making across levy-funded programs.	330,936	0	1.0	0.0

AC_002 Conversion of TLT Program Manager Positions to Career Service Convert TLT positions supporting the Incarcerated Veterans Case Management and the Reentry Spanning Services programs to career service. These positions are essential to providing services to clients.	532,207	0	2.0	0.0

2026-2027 Final Adopted Operating Budget
VETERANS SENIORS AND HUMAN SERVICES LEVY (EN_A11900)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
AC_013 Internal Controls and Audit Response Strengthen internal controls and advance fiscal accountability to address findings and recommendations from a recent King County audit. This investment—covering an external consultant, two compliance staff, and a General Counsel—will embed sustainable stewardship practices across DCHS and ensure responsible, transparent use of taxpayer funds. Aligns with AC_013 in Community and Human Services Administration (A93500).	294,440	0	0.0	0.0
AC_014 Office Space Needs Allocate funding to support the lease and buildout of an additional floor in the Chinook building for DCHS, providing sufficient office space to accommodate departmental workforce increases and adding collaborative and quiet spaces. Aligned with decision package AC_014 in Community and Human Services Administration (A93500).	188,443	0	0.0	0.0
Technical Adjustments				
TA_001 Technical Adjustment to Match the VSHSL Implementation Plan Increase the base budget to match the Implementation Plan. Other decision packages are additive to the baseline implementation plan amount.	8,858,266	0	0.0	0.0
TA_002 Addressing Gun Violence Funding Carryforward Carry forward projected underspent funds from 2025 allocated to the Department of Health for the Addressing Gun Violence Strategy (HL-12), to ensure continued progress toward the commitments in the adopted implementation plan and to advance the overarching goals of the VSHSL.	1,076,783	0	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match the July 2025 forecast by the Office of Economic and Financial Analysis (OEFA) and agency projections for miscellaneous revenues.	0	13,937,800	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.	(366,000)	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
VETERANS SENIORS AND HUMAN SERVICES LEVY (EN_A11900)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_116 Internal Reorganization Move expenditures from one cost center to another to streamline budget allocations and facilitate tracking of expenditures against budget.	0	0	0.0	0.0
Council Changes				
CC_001 ER1: King County Consortium Housing Repair Program Provide financial assistance for seniors in need of home repair projects, consistent with the VSHSL Implementation Plan (HS-4 Senior Home Repair and Age in Place Modifications) adopted under Ordinance 19719, by funding the King County consortium housing repair program in 2026 and 2027.	300,000	0	0.0	0.0
CC_002 ER2: Veteran Employment Training - WeTrain Washington Support the expansion of WeTrain Washington's Community Pathways to Grocery Careers program to include veterans, consistent with the employment training priorities outlined in the VSHSL Implementation Plan (FS-2 Employment Training, Placement, and Supports) adopted under Ordinance 19719.	150,000	0	0.0	0.0
Central Rate Adjustments	506,562	0	0.0	0.0
Total Decision Package Adjustments	17,141,491	13,937,800	3.0	0.0

**2026-2027 Final Adopted Operating Budget
VETERANS SERVICES (EN_A48000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	3,651,813	3,620,965	11.0	0.0
2025 Annual Budget Biennialized	7,303,626	7,241,930	11.0	0.0
Base Budget Adjustments	128,090	0	0.0	0.0
Decision Package Adjustments	43,966	215,031	0.0	0.0
2026-2027 Final Adopted	7,475,682	7,456,961	11.0	0.0
2026-2027 Final Adopted Ordinance	7,476,000	7,457,000	11.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
AC_013 Internal Controls and Audit Response Overhead Contribution Contribute to DCHS Administration Fund for investments to strengthen internal controls and advance fiscal accountability to address findings and recommendations from a recent King County audit. Aligns with AC_013 in Community and Human Services Administration (A93500).	12,182	0	0.0	0.0
AC_014 Office Space Needs Overhead Contribution Contribute to DCHS Administration Fund to support the lease and buildout of additional office space to meet projected departmental space needs. Aligned with decision package AC_014 in Community and Human Services Administration (A93500).	7,796	0	0.0	0.0
Technical Adjustments				
TA_050 Revenue Adjustment Revise budgeted revenues to match the July 2025 forecast from the Office of Economic and Financial Analysis (OEFA).	0	215,031	0.0	0.0
Central Rate Adjustments	23,988	0	0.0	0.0
Total Decision Package Adjustments	43,966	215,031	0.0	0.0

**2026-2027 Final Adopted Operating Budget
WASTEWATER DEBT SERVICE (EN_A46300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	477,819,487	488,546,226	0.0	0.0
2025 Annual Budget Biennialized	955,638,974	977,092,452	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	119,030,888	97,577,410	0.0	0.0
2026-2027 Final Adopted	1,074,669,862	1,074,669,862	0.0	0.0
2026-2027 Final Adopted Ordinance	1,074,670,000	1,074,670,000	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, retirement of interim debt and projected new debt service based on assumptions that support the 2026 sewer rate.	119,030,888	97,577,410	0.0	0.0
Total Decision Package Adjustments	119,030,888	97,577,410	0.0	0.0

**2026-2027 Final Adopted Operating Budget
WASTEWATER TREATMENT (EN_A46100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	236,697,404	693,654,245	946.0	8.0
2025 Annual Budget Biennialized	473,394,808	1,387,308,490	946.0	8.0
Base Budget Adjustments	(6,815,331)	(2,000,000)	0.0	0.0
Decision Package Adjustments	36,093,468	173,606,051	69.0	8.0
2026-2027 Final Adopted	502,672,945	1,558,914,541	1,015.0	16.0
2026-2027 Final Adopted Ordinance	502,673,000	1,558,915,000	1,015.0	16.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_001 Chief of Staff

Add a Chief of Staff in the Director's Office dedicated to employee culture and engagement, organizational development, and performance management in support of a growing workforce.

566,083 0 1.0 0.0

DS_002 Special Projects Manager

Add a Special Projects Manager to manage politically sensitive, inter-governmental, strategic, regulatory, and confidential projects/programs for the WTD's Director's Office (DO). These are typically not traditional capital projects/programs and may be subject to substantial scrutiny of elected officials, citizens, CBOs, NGOs, special interest groups, etc. and may have multiple diverse stakeholders with differing and potentially conflicting desired outcomes.

339,747 0 1.0 0.0

DS_003 Wastewater Capital Construction Safety Specialist

Add a Wastewater Capital Construction Safety Specialist to the Director's Office to ensure safety compliance of all capital construction projects within the wastewater treatment and conveyance systems. This position is necessary for the Safety Office to provide continued support to WTD construction projects as the capital program more than triples in the coming years.

77,391 0 1.0 0.0

DS_004 Industrial Waste Consultant Services

Add appropriation for consultant Services to Wastewater Treatment Division's (WTD) Industrial Waste Program (IW) which ensures that our delegated pretreatment program responsibilities under our National Pollutant Discharge Elimination System (NPDES) permits are met. Funding is necessary to prevent permit violations.

300,000 0 0.0 0.0

2026-2027 Final Adopted Operating Budget
WASTEWATER TREATMENT (EN_A46100)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_005 Mitigation & Monitoring Program Vehicle Add one vehicle for Mitigation & Monitoring (M&M) Program to support dedicated staff who frequently conduct work in the field. M&M staff are responsible for inspecting contractor work, conducting monitoring or other inspections, and responding to hazard tree issues when they arise.	60,800	0	0.0	0.0
DS_006 Water Quality Planner/Project Manager Positions Add two capital staff positions to support the delivery of an expanded capital portfolio of programs and projects. 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.	74,202	0	2.0	0.0
DS_007 Education & Engagement update and accessibility needs Add ongoing appropriation for increased transportation costs for Wheels to Water transportation program each year and contractor expenses used to support education program implementation.	150,000	0	0.0	0.0
DS_008 Pollution Prevention Coordinator Add a position to support expanding source control/pollution prevention obligations under the West Point Treatment Plant National Pollutant Discharge Elimination System (NPDES) permit and the Clean Water Act. Primary focus of project assignments will be source control coordination across WTD and source control coordination with external partners such as Seattle Public Utilities.	336,817	0	1.0	0.0
DS_009 Utility Rate and Economic Consultant Services Add appropriation for utility rate and economic consultant services. There is significant incremental demand for financial analysis related to multiple concurrent planning, programming, regulatory efforts as well as an expanding annual rate setting process.	150,000	0	0.0	0.0
DS_010 Purchasing, Procurement and Contract Management Staff Add two purchasing, procurement, and contract management staff to address a gap in financial support, oversight, and financial controls to these activities. These positions will improve business functions across the division and minimize critical errors.	357,734	0	2.0	0.0

2026-2027 Final Adopted Operating Budget
WASTEWATER TREATMENT (EN_A46100)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_011 Administrative Services Supervisor Add an Administrative Services Supervisor in the Technology and Enterprise Services Unit, so that WTD can better manage business needs that must be provided by County agencies outside of WTD such as Risk Management, Fleet, and FMD. This supervisor will be responsible for leading a team that manages relationships with support agencies, service level expectations and tracking, support developing and administering service level agreements and service tracking, in partnership with leadership and WTD units that have specific service support needs	201,183	0	1.0	0.0
DS_012 Utilities/Environmental Economist Add one Utilities/Environmental Economist to prepare program value analyses to better demonstrate that WTD clean water and climate investments have broad and long term environmental and economic value that cannot be demonstrated by the traditional utility cash flow analyses only.	87,754	0	1.0	0.0
DS_013 Program Business & Finance Officers Add two Business & Finance Officers assigned to work with specific teams and programs to provide financial and policy analyses, support business processes, offer budget counsel, and other finance team program support activities. Examples include regulatory-driven project teams, asset management, intergovernmental partnerships, planning efforts, and general finance input needs.	409,983	0	2.0	0.0
DS_014 Brightwater Buildings and Grounds Staffing Add a gardener position to operations staff to support the ongoing Brightwater plant needs, meeting the public expectations for site and long-term serviceability.	330,568	0	1.0	0.0
DS_015 South Treatment Plant Engineer Add an additional plant engineer to the South Treatment Plant operations to provide necessary engineering support mitigating risks associated with safety and compliance. This additional engineer will be dedicated to Management of Change / Life Safety Management.	441,687	0	1.0	0.0
DS_016 Environmental Engineer Add a career service environmental engineer position, building a new environmental compliance core skill set withing the Operations and Maintenance group.	330,904	0	1.0	0.0

2026-2027 Final Adopted Operating Budget
WASTEWATER TREATMENT (EN_A46100)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_017 Industrial Maintenance Program Specialist Add an additional Industrial Maintenance Program Specialist (IMPS) to the Westpoint treatment plant to provide increased level of work order task planning support. This position will provide increased planning capacity for critical and time-sensitive maintenance work for essential plant assets and treatment processes while ensuring safe work practices are pre-planned in advance.	345,102	0	1.0	0.0
DS_018 Industrial Procurement Specialist Staff Add an Industrial Procurement Specialist to provide increased level of management of critical spares inventory and goods & services contracts approaching expiration at WTD South Plant. This position will add increased capacity and resilience to our core mission of the storerooms, ensuring critical spare parts availability while ensuring procurement contracts availability to meet purchase order needs.	273,629	0	1.0	0.0
DS_019 Process Engineer Add one career service Process Engineer to the process team at the West Point Treatment Plant. This onsite position will perform compliance activities with permits and environmental requirements, draft operation reports as required by permits, review future capital projects, and perform real-time performance analysis to optimize plant performance and complete required reporting to Ecology.	320,076	0	1.0	0.0
DS_020 Process Laboratory Specialist Add one career service Process Laboratory Specialist. This position will support wet weather sampling demands at South Plant and West Point.	241,208	0	1.0	0.0
DS_021 Recycled Water Reliability Add appropriation for reclaimed water customer reimbursements. The Willows Run reclaimed water contract requires reimbursement for their purchases of city water when WTD is unable to provide reclaimed water.	700,000	0	0.0	0.0
DS_022 Biosolids Hauling and Application Cost Increases Add appropriation to cover increases in truck repair and maintenance, permitting, and fuel costs and other equipment-related expenses necessary for biosolids hauling and application.	1,350,000	0	0.0	0.0

2026-2027 Final Adopted Operating Budget
WASTEWATER TREATMENT (EN_A46100)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_023 Biosolids Compost Production Add appropriation to cover compost pilot facility operating costs and have a consultant support project scoping for a permanent compost production facility that can also be used for seasonal storage of WTD-produced biosolids.	500,000	0	0.0	0.0
DS_024 Resource Recovery Policy and Research Increase appropriation to cover increased costs of the WTD/University of Washington (UW) Research Award Program for applied wastewater treatment research. Add funding for WTD memberships in two organizations focused reviewing new wastewater treatment technologies and promoting sewer heat recovery.	100,000	0	0.0	0.0
DS_025 South Plant Contracted Security Services Add appropriation to continue contracted security service that was established in October 2022 to protect plant personnel and equipment.	350,000	0	0.0	0.0
DS_026 South Plant Mechanics Add five additional Industrial Maintenance Mechanics with accompanying tools and vehicles to the South Plant Mechanical Team to better staff existing team to better expedite responses to emerging work and to aid in the support of the capital program.	1,769,794	0	5.0	0.0
DS_027 South Plant Electricity Costs Add appropriation for electricity at WTD's South Treatment Plant. Increased cost estimate is driven by both increased consumption and Puget Sound Energy (PSE) rate increases.	2,121,322	0	0.0	0.0
DS_028 Systems Engineer Add an additional Engineer to provide critical engineering support mitigating emergent cybersecurity risks associated with plant control systems. Provide technical administrative support to newly commissioned WTD enterprise level applications including Engineering Content Management System (ECMS) and Enterprise Asset management System (EAMS).	441,687	0	1.0	0.0

2026-2027 Final Adopted Operating Budget
WASTEWATER TREATMENT (EN_A46100)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_029 Technical Publications Staff Add one additional technical publications staff to fill a critical long-term need to provide consistent onsite technical resource support for plant operations and maintenance staff directly supporting the safe and reliable operation of Wastewater Treatment Plants and Conveyance facilities. With WTD's Operator-in-Training program now in its 10th year and the operator level of knowledge improvement initiative, this is a critical and necessary element in supporting long-term sustainability for operations and maintenance.	336,839	0	1.0	0.0
DS_030 Treatment Plant Chemical Costs Add appropriation to account for increases in treatment chemical costs. Polymer used in dewatering and sodium hypochlorite used for disinfection are experiencing market-driven price increases. Other estimated increases reflect a combination of additional usage, one-off needs, as well as price increases associated with both inflation and tariffs.	3,127,252	0	0.0	0.0
DS_031 West Offsite Industrial Instrumentation Technician - HVAC Add one Industrial Instrumentation Technician Maintenance position to perform corrective maintenance, preventative maintenance, and service on West Section Offsite HVAC systems residing in any of the wet weather treatment, pump, regulator stations and other miscellaneous structure. The position would also support the upcoming Offsite Capital Program's projects from design through commissioning.	291,090	0	1.0	0.0
DS_032 West Point Industrial Instrumentation Technicians Add three additional positions to the West Point Industrial Instrumentation Technician team to better staff the existing team, assist in performing predictive and preventative maintenance work, expedite responses to emergent work, and aid in the support of the West Point capital program and capital projects.	1,069,650	0	3.0	0.0
DS_033 West Point Industrial Maintenance Electricians Add three additional positions to the West Point Industrial Electrician team to better staff the existing team, assist in performing predictive and preventative maintenance work, expedite responses to emergent work, and aid in the support of the West Point capital program and capital projects.	1,126,604	0	3.0	0.0

2026-2027 Final Adopted Operating Budget
WASTEWATER TREATMENT (EN_A46100)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_034 West Point Maintenance Mechanics Add five additional positions to the West Point Mechanical Team to better staff the existing team, assist in performing predictive and preventative maintenance work, expedite responses to emergent work, and aid in the support of the West Point capital program and capital projects.	2,339,974	0	5.0	0.0
DS_035 West Point Electricity Costs Add appropriation for expected Seattle City Light (SCL) rate increases.	799,152	0	0.0	0.0
DS_036 Administrative Support Add two administrative staff at treatments plants to provide increased functional support including administration of large databases for archival of maintenance and engineering documentation, direct support to the section manager, provide documentation quality assurance, and facilitation/support of over eight conference rooms and dozens of multi-use spaces in three geographical locations. This includes Administrative support to an increasing workforce and an expanding capital program.	469,627	0	2.0	0.0
DS_037 Brightwater Supervisors - Mechanical Maintenance and Electrical, Instrumentation and Control Add two Supervisor positions to support Brightwater Mechanical Maintenance and Brightwater Electrical, Instrumentation and Control Maintenance.	650,126	0	2.0	0.0
DS_038 Major Maintenance Repairs Add appropriation for major maintenance repairs due to aging assets, failing assets and unforeseen repairs of assets. This appropriation would cover maintenance and repair efforts that cannot be absorbed by the existing budget and are not capitalizable per County accounting policies.	6,650,000	0	0.0	0.0
DS_039 Workforce Increase for 2026 Capital Program Expansion Add capital staff positions to support all Project Planning and Delivery Units in the delivery of an expanded capital portfolio of programs and projects. 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.	2,213,858	0	27.0	8.0

2026-2027 Final Adopted Operating Budget
WASTEWATER TREATMENT (EN_A46100)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_040 Handheld Lidar 3D Scanner Add appropriation to acquire a handheld 3D Lidar Scanner. This will greatly reducing the time it takes to generate a 3D point cloud scan; as much as ten times faster.	60,000	0	0.0	0.0
DS_041 Flow Monitoring & Analysis Support Increase the Flow Monitoring & Analysis (FM&A) group's operating budget for supplies including sensors, and maintenance parts and materials, safety equipment (including gas monitors and confined space entry equipment), and services including hazardous waste disposal, telemetry license fees and cellular data charges. This increase is necessary to support a larger number of monitors in service and price increases in recent years.	814,510	0	0.0	0.0
DS_042 Environmental Lab Technology Maintenance Position Conversions Convert two existing Capital positions at the Environmental Lab to operating positions. These positions are housed in the Water and Land Resources division and funded by a transfer from wastewater.	70,040	0	0.0	0.0
DS_120 Climate Cost Share Adjust 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.	983,012	0	0.0	0.0
Technical Adjustments				
TA_001 Water and Land Resources Division Transfer, Public Health, and Dept Natural Resources & Parks OH Incremental Increase Increase the transfer to WLRD for environmental lab and other services to reflect the inflationary projected increase. Increase the transfer to DPH for the Environmental Health Services Division's (EHS) Toxicologist to reflect the inflationary projected cost increase. Increase transfer to DNRP OH to reflect the inflationary projected cost increase.	4,791,968	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 2026-2027 Operating Budget.	797,450	0	0.0	0.0

**2026-2027 Final Adopted Operating Budget
WASTEWATER TREATMENT (EN_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
TA_003 CIP Overhead Adjustment Adjust budget contra to match actual central service costs being allocated to Wastewater's capital program.	(3,277,764)	0	0.0	0.0
TA_004 Loan Out Labor Inflationary Increase and Services Adjustment Adjust Loan Out Labor (LOL) and Services accounts to accommodate projected inflation consistent with the adopted sewer rate plan.	(9,976,885)	0	0.0	0.0
TA_050 Revenue Adjustment Revise budgeted revenues to match the current forecast.	0	173,606,051	0.0	0.0
TA_111 Overtime Account Adjustment Adjust overtime account for general wage increase.	157,558	0	0.0	0.0
TA_112 Temporary Account Adjustment Adjust temporary account for general wage increase.	49,550	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.	(868,000)	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	10,690,186	0	0.0	0.0
Total Decision Package Adjustments	36,093,468	173,606,051	69.0	8.0

**2026-2027 Final Adopted Operating Budget
WATER AND LAND RESOURCES (EN_A74100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	62,628,278	62,542,478	343.1	2.0
2025 Annual Budget Biennialized	125,256,556	125,084,956	343.1	2.0
Base Budget Adjustments	2,736,216	(1,900,000)	0.2	0.0
Decision Package Adjustments	7,764,054	11,431,976	6.2	0.0
2026-2027 Final Adopted	135,756,826	134,616,932	349.5	2.0
2026-2027 Final Adopted Ordinance	135,757,000	134,617,000	349.6	2.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT

Direct Service Changes

DS_006 Human Resources Labor Relations and Analysts
Adds an Employee and Labor Relations Rep, HR Analyst-Senior, and HR Analyst to address staffing needs, ensure compliance with labor laws, and align with King County's True North Values, ESJ Strategic Plan, and WLRD ESJ Action Plan.

1,066,280 0 3.0 0.0

DS_009 Old Growth Corridor Strategy
Add appropriation to complete the Old Growth Corridor strategy as envisioned in the 2024 Comprehensive Plan Action 4. This budget request would fund external support for plan development.

100,000 0 0.0 0.0

DS_010 Capital Project Archeologist and Administrative Support
Add an Archaeologist position, funded primarily by existing capital funds, to support cultural resources investigations and regulatory reviews for capital projects, accelerating project schedules and reducing reliance on costly consultants. In addition this package would add an Administrative Specialist permanent position to replace the current temporary position supporting the Capital Delivery Section, ensuring long-term stability for this critical ongoing work.

355,576 0 2.0 0.0

DS_011 Habitat Restoration and Mitigation Reserves Program Staffing Support
Add two environmental scientists to support ongoing capital project planning, design and implementation for salmon habitat restoration and the King County Mitigation Reserves Program (MRP).

754,102 0 2.0 0.0

2026-2027 Final Adopted Operating Budget
WATER AND LAND RESOURCES (EN_A74100)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_012 Habitat Restoration Maintenance and Monitoring Program Manager and Service Cost Increases Add an Environmental Scientist position to manage the Monitoring & Maintenance Program and add funding to the program to meet increasing service costs. Maintenance and Monitoring is an integral and required part of WLRD's capital restoration, fish passage, and mitigation programs and it helps advance Clean Water Healthy Habitat Integration Strategies 4 and 5 and WLRD's Unified Monitoring effort.	722,078	0	1.0	0.0
DS_013 Leadership and Equity Training Establish a central budget in the Division Director's office to deliver leadership and equity training across Water and Land Resources Division. This is a net-zero request that will not require additional budget appropriation	0	0	0.0	0.0
DS_014 Rural and Regional Services Communications Specialist Add a communications professional to the Rural and Regional Services Section to enable staff to be proactive in their communications, enhance their ability to reach more members of the public who would benefit from their services. A communications professional will also be able to support community engagement activities, this includes targeting communications and engagement in historically underserved areas of urban unincorporated King County.	370,629	0	1.0	0.0
DS_015 Transfer Hazardous Waste Research to Public Health Transfer the Hazardous Wastes Research project's non-labor budget to Public Health to align with the location of the project manager and to streamline budget management.	(323,362)	0	0.0	0.0
DS_016 Hazardous Waste Program Non-Labor Inflationary Increase Increase expenditure authority to continue providing services at 2025 level while accounting for inflationary increase in costs.	151,331	0	0.0	0.0
DS_018 Flood Code Update Update King County's flood code to align with federal and state floodplain management requirements while improving clarity, permitting efficiency, and habitat restoration outcomes. Adds consultant support to implement and manage code revisions.	500,000	250,000	0.0	0.0

2026-2027 Final Adopted Operating Budget
WATER AND LAND RESOURCES (EN_A74100)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
DS_020 USDA Farmland Access Program Support Increase Agriculture, Forestry, and Incentives section budget to account for continued US Department of Agriculture grant funding to expand the county's Farmland Access Program, which is focused on helping historically underserved communities gain access to farmland, to increase acreage farmed for food, especially culturally relevant food. The grant will support work through 2028.	1,200,000	1,200,000	0.0	0.0
DS_022 National Flood Insurance Program Compliance Address the findings of FEMA's 2019 Community Assistance Visit (CAV), using a combination of staff time and consultant contracts. This work is a necessary complement to the Flood Code update and required to remain compliant with the National Flood Insurance Program and the Community Rating System.	250,000	0	0.0	0.0
DS_023 Move 2 FTEs from Capital to Operating to Support and Maintain the Lab Information Management System Move two capital-funded positions at the Environmental Lab to operating funding (Senior Business Analyst, IT Supervisor I). These two positions are filled with existing staff and will be required to maintain the LIMS system once the Capital Project is completed in 2025.	853,555	0	0.0	0.0
DS_025 Field Environmental Scientist to Support Salmon Habitat Projects Add a grant-funded Environmental Scientist to assist in salmon habitat and ecology monitoring across King County. This position will support CIP project effectiveness monitoring to improve salmon habitat project designs.	331,808	0	1.0	0.0
DS_120 Climate Cost Share Adjust 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.	(30,874)	0	0.0	0.0
Administrative Service Changes				
AC_001 Basin Steward Manager Position Org Change Transfer Basin Stewards manager from the Rural and Regional Services (RRS) Section Services org to the RRS Basin Stewards org to more closely align the position organizationally with the work performed.	0	0	0.0	0.0

2026-2027 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.	(2,481,461)	0	0.0	0.0
AC_005 Move Three Positions from Capital Section to River and Floodplain Section Transfer three positions back to the River and Floodplain Section. These positions were moved to the new Capital Section that was created as part of WLRD's 2024 reorg. Management determined the functions provided by these positions should remain with the River and Floodplain Section.	(926,573)	0	(3.0)	0.0
AC_006 Move Vacant Position to River and Floodplain Management Section Move vacant Engineer I from the Capital Section (Floodplain Capital unit) to the River and Floodplain Section and reclass to a Communications Specialist III.	(296,669)	0	(1.0)	0.0
AC_007 Parks Levy Funding Add Parks Levy revenue to continue funding the Public Benefit Rating System and forestry technical assistance programs.	0	2,600,000	0.0	0.0
AC_009 Change Administrator Position Back to Full Time Change Administrator position back to a full-time position, correcting an erroneous change to an eighty percent time position in a previous budget cycle.	71,894	0	0.2	0.0
AC_011 Finance and Administration Positions Moves two positions to Finance & Administration Section to support capital programs and improve grant administration function.	2	0	0.0	0.0
Technical Adjustments				
TA_001 DNRP Overhead Adjustment Adjust appropriation to support changes to the DNRP Director's Office overhead costs allocated to the fund.	205,522	0	0.0	0.0
TA_003 WLRD Permit Review Add expenditures and revenues related to WLRD's support of King County's permitting review process. This is a net-zero change.	810,000	810,000	0.0	0.0

**2026-2027 Final Adopted Operating Budget
WATER AND LAND RESOURCES (EN_A74100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
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.	1,723,946	0	0.0	0.0
TA_050 Revenue Adjustment Adjust revenues based on updated forecasts.	0	6,571,976	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.	(185,000)	0	0.0	0.0
TA_116 0 0	0	0	0.0	0.0
Council Changes				
CC_001	0	0	0.0	0.0
Central Rate Adjustments	2,541,270	0	0.0	0.0
Total Decision Package Adjustments	7,764,054	11,431,976	6.2	0.0

**2026-2027 Final Adopted Operating Budget
YOUTH AND AMATEUR SPORTS FUND(EN_A35500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2025 Annual Budget	13,612,155	7,291,571	4.0	0.0
2025 Annual Budget Biennialized	27,224,310	14,583,142	4.0	0.0
Base Budget Adjustments	(18,254,491)	(2,835,418)	0.0	0.0
Decision Package Adjustments	3,516,617	1,816,245	0.0	0.0
2026-2027 Final Adopted	12,486,436	13,563,969	4.0	0.0
2026-2027 Final Adopted Ordinance	12,487,000	13,564,000	4.0	0.0

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
DS_001 Get Active, Stay Active (GASA) Appropriate new funds to be awarded to organizations that provide youth and amateur sports and fitness programs. This is funded by the 2026-2031 Parks Levy revenue that will be received starting 2026 (Motion 16797).	3,440,000	0	0.0	0.0
Technical Adjustments				
TA_050 Revenue Adjustment Revise budgeted revenues to match the current forecast.	0	1,816,245	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	76,617	0	0.0	0.0
Total Decision Package Adjustments	3,516,617	1,816,245	0.0	0.0

2026-2027 Biennial Budget Proviso Overview

Appropriation Unit	Title	Summary	Committee	Due Date	Deliverable
Performance, Strategy, and Budget	Permitting Division Permit Funding and Staffing Model Report	P1 restricts \$750,000 until the executive transmits a permitting division permit funding and staffing model report.	Local Services and Land use	October 1, 2026	Accompanying motion approving the report
Performance, Strategy, and Budget	PAO Civil Division Legal Services Study	P2 restricts funding in various appropriation units receiving a new general counsel position until the executive transmits a legal services study for the civil division in the prosecuting attorney's office.	Budget and Fiscal Management	October 1, 2026	Accompanying motion approving the study
Performance, Strategy, and Budget	DCHS Inflation Rate Adjustment Policy	P3 restricts \$500,000 until the executive transmits a report analyzing the department of community and human services inflation rate adjustment policy for human services contracts.	Budget and Fiscal Management	December 31, 2026	Accompanying motion acknowledging receipt of the report
Performance, Strategy, and Budget	County Surveillance Technology Report	P4 restricts \$100,000 until the executive transmits a county surveillance technology report.	Law and Justice	April 1, 2026	Report only
Performance, Strategy, and Budget	Eviction Root Causes	P5 restricts \$100,000 until the executive transmits a report on root causes of recent evictions throughout King County	Health, Housing, and Human Services	December 31, 2026	Accompanying motion acknowledging receipt of the report
Performance, Strategy, and Budget	ADU Property Tax Exemption	P6 restricts \$50,000 until the executive transmits a proposal for implementation on the property tax exemption for accessory dwelling units rented to low-income households as authorized in RCW 84.36.400(2).	Budget and Fiscal Management	June 30, 2026	Report only

2026-2027 Biennial Budget Proviso Overview

		The proposal for implementation shall be conducted in consultation with the assessor's office and the cities of King County.			
Performance, Strategy, and Budget	Victim Support Improvement Plan	P7 restricts \$250,000 shall not be expended or encumbered until the executive transmits a victim support service improvement plan.	Law and Justice	June 30, 2026	Accompanying motion acknowledging receipt of the report
Performance, Strategy, and Budget	HMC Long Range Planning Committee	P8 restricts \$100,000 until the executive transmits a plan to establish a Harborview Medical Center long-range planning committee as described at Section 6.2 of the hospital services agreement.	Health, Housing, and Human Services	June 1, 2026	Accompanying motion acknowledging receipt of the report
Performance, Strategy, and Budget	Medicaid Retention Report	P9 restricts \$100,000 until the executive transmits a report on the efforts King County is making to maintain Medicaid retention rates.	Health, Housing, and Human Services	April 30, 2026	Accompanying motion acknowledging receipt of the report
Office of Economic Opportunity and Creative Economy	Harbor Island Studio Assessment Report	P1 restricts \$50,000 until the executive transmits a Harbor Island Studio assessment report.	Budget and Fiscal Management	May 1, 2026	Accompanying motion acknowledging receipt of the report
Office of Climate	Business Plan	P1 restricts \$150,000 until the executive transmits a business plan for the office of climate.	Transportation, Economy, and Environment	July 1, 2026	Accompanying motion acknowledging receipt of the report
Office of Climate	FTE Restriction 1	P2 restricts 1.0 FTE and the associated remaining biennial appropriation authority associated with the 1.0 FTE upon the first position vacancy occurring during the biennium until the council passes the motion required in Proviso P1 of this section.	None	None	None

2026-2027 Biennial Budget Proviso Overview

Office of Climate	FTE Restriction 2	P3 restricts 1.0 FTE and the associated remaining biennial appropriation authority associated with the 1.0 FTE upon the first position vacancy occurring during the biennium until the council passes the motion required in Proviso P1 of this section.	None	None	None
Office of Climate	BESS Report	P4 restricts \$25,000 until the executive transmits a battery energy storage system siting analysis report.	Transportation, Economy, and Environment	December 31, 2026	Accompanying motion acknowledging receipt of the report
Sheriff	Civil Asset Forfeiture Adjudications Report	P1 restricts \$100,000 until the executive transmits a report describing the sheriff's position regarding the potential of having the hearing examiner's office hear civil asset forfeiture adjudications as recommended by the King County auditor's report on civil asset forfeiture published March 11, 2025. The report shall be developed in collaboration with the hearing examiner's office.	Law and Justice	June 1, 2026	Report only
Sheriff	Demographic Data Collection Policy and Plan	P2 restricts \$500,000 until the executive transmits report containing a policy requiring the collection of demographic data, including the perceived race of persons who are stopped by sheriff's deputies and a plan to begin collecting, sharing, and using such data consistent with K.C.C. chapter 2.15. The policy and implementation plan shall be developed in collaboration with the office of law enforcement oversight and the	Law and Justice	September 30, 2026	Accompanying motion acknowledging receipt of the report

2026-2027 Biennial Budget Proviso Overview

		oversight committee identified in the interlocal agreement for the provision of law enforcement services between contracted agencies and the county.			
Sheriff	Therapeutic Response Unit Report	P3 restricts \$100,000 until the executive transmits a report on the therapeutic response unit in the King County sheriff's office.	Law and Justice	March 30, 2027	Accompanying motion acknowledging receipt of the report
NEW Internal Audit	Internal Audit Risk Assessment Report	P1 restricts \$100,000 until the executive transmits a report that includes an internal audit risk assessment on the department of community and human services, the parks and recreation division, and public health - Seattle & King County that identifies high risk programs to audit, and a plan for conducting those audits where deemed necessary.	Committee of the Whole	December 31, 2026	Accompanying motion acknowledging receipt of the report
Prosecuting Attorney	Juvenile Recidivism Data Letter	P1 restricts \$50,000 until the prosecuting attorney transmits a letter confirming that the prosecuting attorney's office provided juvenile recidivism data to the office of performance, strategy, and budget to benefit a juvenile legal system outcomes study related to future legal system involvement for youth referred by law enforcement to the prosecuting attorney's office.	Law and Justice	March 31, 2026	Letter only
Superior Court	Family Law Caseload Report	P1 restricts \$50,000 until the executive transmits a report from the protocol committee with assistance from the protocol committee regarding the judicial resources	Budget and Fiscal Management	March 31, 2026	Report only

2026-2027 Biennial Budget Proviso Overview

		needed to support the court's family law caseload. The chair of the protocol committee shall convene a meeting to discuss.			
External Support	Career Mentorship Plan	P1 restricts \$50,000 until the executive transmits a plan to create or expand opportunities for career mentorship to encourage young people to seek King County jobs in collaboration with external agencies who mentor young people, including, but not limited to Project M.I.S.T.E.R.	Government Accountability and Oversight	June 30, 2026	Plan only
Jail Health Services	Psychiatric Clinic Wait Times Report	P1 restricts \$250,000 until the executive transmits a report on implementation of a plan to reduce psychiatric clinic wait times for patients in the general population at the King County Correctional Facility.	Law and Justice	May 1, 2026	Accompanying motion acknowledging receipt of the report
Jail Health Services	Vulnerable Jail Resident Transition Plan	P2 restricts \$100,000 until the executive transmits a plan to address the health needs of vulnerable jail residents as they transition from prerelease to post-release services.	Health, Housing, and Human Services	May 1, 2026	Accompanying motion acknowledging receipt of the report
Adult and Juvenile Detention	Independent Monitor Reports	P1 restricts \$200,000 until the executive transmits two reports on confinement of juveniles in county detention facilities, In preparing and completing the report required by this proviso, the monitor or monitors shall consult with interested parties, including representatives of the King County Juvenile Detention Guild.	Law and Justice	June 30, 2026 and June 30, 2027	Accompanying motion acknowledging receipt of the report

2026-2027 Biennial Budget Proviso Overview

Community and Human Services Administration	Ordinance 19978 Compliance Semiannual Reports	P1 restricts \$200,000 until the executive transmits semiannual reports describing the status of activities required by Ordinance 19978 related to contract management and compliance monitoring protocols.	Committee of the Whole	March 31, 2026 and then at the end of each half year thereafter, with the final being September 30, 2027	Accompanying motion acknowledging receipt of the reports
Community and Human Services Administration	ER Compliance Quarterly Reports	P2 restricts \$1,200,000 until the executive transmits quarterly expenditure restriction compliance reports.	Budget and Fiscal Management Committee	Last day of each quarter	Reports only
Behavioral Health	BH Strategic Plan Report	P1 restricts \$250,000 until the executive transmits to council a behavioral health strategic plan report.	Budget and Fiscal Management	January 31, 2027	Accompanying motion acknowledging receipt of the report
Behavioral Health	BH Services Report	P2 restricts \$50,000 until the executive transmits a behavioral health services report to council.	Health, Housing, and Human Services	To accompany the MIDD Implementation Plan	Report only
Mental Illness and Drug Dependency	MIDD Implementation Plan	P1 restricts \$500,000 until the executive transmits the next mental illness and drug dependency sales tax implementation.	Committee of the Whole	July 1, 2026	Accompanying ordinance adopting the plan
Mental Illness and Drug Dependency	Valley Cities Medicaid Narrative	P2 restricts \$10,000 of the \$250,000 appropriation restricted by Expenditure Restriction ER7 until Valley Cities electronically transmits to the department of community and human services a written narrative describing their efforts and lessons learned in responding to reductions in federal Medicaid funding.	None	None	None

2026-2027 Biennial Budget Proviso Overview

Planning and Permitting	Permitting Division Permitting Funding and Staffing Model Report	P1 restricts \$250,000 until a motion approving the permitting division permit funding and staffing model report required in PSB, Proviso P1, of the ordinance is passed by the council.	See PSB P1	See PSB P1	See PSB P1
Planning and Permitting	Vacant Position 1	P2 restricts 1.0 FTE and the associated remaining biennial appropriation authority associated with the 1.0 FTE upon the first position vacancy occurring during the biennium.	None	None	None
Planning and Permitting	Vacant Position 2	P3 restricts 1.0 FTE and the associated remaining biennial appropriation authority associated with the 1.0 FTE upon the second position vacancy occurring during the biennium.	None	None	None
Planning and Permitting	Vacant Position 3	P4 restricts 1.0 FTE and the associated remaining biennial appropriation authority associated with the 1.0 FTE upon the third position vacancy occurring during the biennium.	None	None	None
Local Services Administration	Summit Plan Sale Plan	P1 restricts \$100,000 until the executive transmits a land use, zoning, and environmental assessment plan, developed in collaboration with the city of Maple Valley, to market and sell the county-owned property known as summit place.	Local Services and Land Use	May 1, 2026	Plan only
Local Services Administration	Vacant Commercial Property Activation Pilot Report	P2 restricts \$50,000 until the executive transmits a report to the council on implementation of the vacant commercial property activation pilot program called "Vacant to Vibrant" in the North Highline	Transportation, Economy, and Environment	December 31, 2027	Report only

2026-2027 Biennial Budget Proviso Overview

		subarea detailed in Expenditure Restriction ER5 of this section.			
Local Services Administration	Community Needs List Plan	P3 restricts \$250,000 until the executive transmits a reimagining community needs plan.	Local Services and Land Use	December 31, 2026	Accompanying motion approving the plan
Local Services Administration	Emergency Funding Support Letters	P4 restricts \$25,000 until the executive transmits two emergency support funding letters.	Local Services and Land Use	October 1, 2026 and September 1, 2027	Letters only
Parks and Recreation	Interurban Trail South Workplan and Briefing	P1 restricts \$100,000 until the executive transmits an Interurban Trail South workplan and briefing.	Transportation, Economy, and Environment	June 30, 2026 for the workplan and July 31, 2026 for the briefing	Accompanying briefing to TrEE
Parks and Recreation	¼ mile from the UGA Parks Report	P2 restricts \$100,000 until the executive transmits a report on the parks and recreation division's plan to collaborate with relevant school districts, property owners, and cities to develop a strategy to acquire properties to meet the goal of every King County resident within the urban growth boundary living within a quarter mile of open space, a park, or a health-oriented athletic facility open to the public.	Transportation, Economy, and Environment	September 30, 2026	Report only
Parks and Recreation	Athletic Fields Access Report	P3 restricts \$100,000 until the executive transmits an athletic fields access report.	Transportation, Economy, and Environment	December 31, 2026	Report only
Parks and Recreation	Parks Levy Advisory Committee Report and Ordinance	P4 restricts \$100,000 shall not be expended or encumbered until the executive transmits a parks levy advisory committee recommendations report and an ordinance	Transportation, Economy, and Environment	March 31, 2026	Accompanying ordinance adopting the recommendations of the report

2026-2027 Biennial Budget Proviso Overview

		that would adopt the proposed recommendations of the report.			
Parks and Recreation	South Park Roads Property Plan	P5 restricts \$50,000 until the executive transmits a plan on how to create a public path on a portion of tax parcel #2185000895 owned by the road services division of King County, located in the South Park neighborhood of unincorporated King County.	Budget and Fiscal Management	July 1, 2026	Plan only
Crisis Care Centers	HR 1 Effects on Medicaid Funding Report	P1 restricts \$500,000 until the executive transmits a report on the effects of House Resolution 1 of the 119 Congress (2025-2026), on Medicaid funding received by crisis care centers.	Health, Housing, and Human Services	September 1, 2026	Accompanying motion acknowledging receipt of the report
Best Starts for Kids	BSK Assessment Report	P1 restricts \$50,000 until the executive transmits a Best Starts for Kids assessment report.	Health, Housing, and Human Services	August 31, 2026	Accompanying motion acknowledging receipt of the report
Best Starts for Kids	Tuition Assistance Program Feasibility Report	P2 restricts \$100,000 until the executive transmits a King County postsecondary student tuition assistance program feasibility report collaboratively developed by the department of community and human services and the office of performance, strategy, and budget.	Health, Housing, and Human Services	August 31, 2026 or incorporated into the assessment report.	Report only
Puget Sound Taxpayer Accountability Account	PSTAA Revenue Projections Reports	P1 restricts \$100,000 until the executive transmits two reports describing the current revenue projections and implementation status of investments in King County funded by the Puget Sound Taxpayer Accountability Account.	Health, Housing, and Human Services	August 31, 2026 and August 31, 2027	Reports only

2026-2027 Biennial Budget Proviso Overview

County Hospital Levy	2026 Operations Spending Letter	P1 restricts \$48M of the capital moneys restricted by Expenditure Restriction ER3 of this section until the Harborview board of trustees transmits a letter to the county executive and council, and the executive transmits a motion to council acknowledging receipt of the letter, regarding 2026 capital spending.	Committee of the Whole	June 1, 2026	Accompanying motion acknowledging receipt of the letter
County Hospital Levy	2027 Operations Spending Letter	P2 restricts \$49.9M of the capital moneys restricted by Expenditure Restriction ER3 of this section until the Harborview board of trustees transmits a letter to the county executive and council, and the executive transmits a motion to council acknowledging receipt of the letter, regarding 2027 capital spending.	Committee of the Whole	June 1, 2027	Accompanying motion acknowledging receipt of the letter
County Hospital Levy	2028/2029 Operations and Capital Projects Letter	P3 restricts \$10,000,000 until the Harborview board of trustees transmits a letter to the county executive and council with a description of the proposed use of county hospital levy proceeds for 2028-2029 to support operations and capital projects.	Committee of the Whole	June 1, 2027	Accompanying motion acknowledging receipt of the letter
County Hospital Levy	Medicaid Reductions to HMC Report	P4 restricts \$31,000,000 until the executive transmits a report from the Harborview board of trustees detailing actual fiscal year to date reductions in federal Medicaid funding received by Harborview Medical Center and the impact that Medicaid funding reductions and eligibility changes	Budget and Fiscal Management	June 1, 2026	Accompanying motion acknowledging receipt of the report

2026-2027 Biennial Budget Proviso Overview

		are having on Harborview Medical Center's operations.			
County Hospital Levy	Respite Bed Plan	P5 restricts \$500,000 until the executive transmits a plan for the provision of respite beds as envisioned in the Harborview bond program ordinance work group report.	Health, Housing, and Human Services	August 21, 2026	Accompanying motion approving the report
Harborview Construction and Infrastructure	HCID Staffing Plan Letter	P1 restricts \$1,083,000 until the executive transmits a letter containing a staffing plan for HCID.	Board of Health	April 1, 2026	Accompanying motion approving the letter
Public Health	PH Financial Analysis	P1 restricts \$200,000 until the executive transmits a financial analysis report on Public Health - Seattle & King County.	Health, Housing, and Human Services	December 31, 2026	Accompanying motion acknowledging receipt of the report
Public Health	Hygiene Poverty Report	P3 restricts \$50,000 until the executive transmits a report on hygiene poverty in King County.	Health, Housing, and Human Services	June 30, 2027	Accompanying motion acknowledging receipt of the report
Environmental Health	ADI Individual Septic Systems Report	P1 restricts \$50,000 until the executive transmits a report on innovative wastewater techniques to remove barriers for properties on individual septic systems for accessory dwelling unit and other small-scale infill development.	Board of Health	June 30, 2026	Report only
Employment and Education Resources	KCYDI Report	P1 restricts \$1,000,000 until the executive transmits a King County youth diversion and intervention program report.	Law and Justice	March 9, 2026	Accompanying motion approving the report
Employment and Education Resources	KCYDI RFP	P2 restricts \$100,000 until the executive transmits a preview copy of the request for proposals or other formal solicitations for the King County youth diversion and intervention program service provider or providers.	Law and Justice	No less than 21 calendar days before release of the RFP	Preview copy only

2026-2027 Biennial Budget Proviso Overview

Housing and Community Development	Credit Enhancement Program Updates Plan	P1 restricts \$50,000 until the executive transmits a plan to implement the credit enhancement program updates recommended in the regional workforce housing initiative implementation plan, dated June 2025, through a pilot project utilizing credit enhancement for the construction of workforce housing in collaboration with community-based nonprofit organizations that develop workforce housing, including, but not limited to, Watershed Community Development.	Health, Housing and Human Services	June 30, 2026	Plan only
Housing and Community Development	Revolving Loan Fund Plan	P2 restricts \$50,000 until the executive transmits a plan to create a revolving loan fund for the construction of permanently affordable homeownership, following recommendations from the regional workforce housing initiative implementation plan, dated June 2025.	Health, Housing, and Human Services	December 1, 2026	Plan only
Housing and Community Development	Oaks Enhanced Shelter Report	P3 restricts \$300,000 until the executive transmits a report to the council describing the next steps required for the Aurora Oaks Enhanced Shelter to maintain operations as a shelter.	Budget and Fiscal Management	March 30, 2026	Report only
Housing and Community Development	Regional Affordable Housing Taskforce Final Report and Recommendations Report	P4 restricts \$250,000 until the executive transmits a report to update the recommendations and action plans in the Regional Affordable Housing Task Force Final Report and Recommendations.	Health, Housing, and Human Services	September 30, 2027	Report only

2026-2027 Biennial Budget Proviso Overview

Housing and Community Development	Urban Black Affordable Housing Plan	P5 restricts \$50,000 until the executive transmits a plan to create affordable housing for domestic violence survivors, seniors, and individual women, in collaboration with Urban Black.	Health, Housing, and Human Services	December 31, 2026	Plan only
Solid Waste	Facility Closure Notification Plan	P1 restricts \$200,000 until the executive transmits a facility closure notification plan.	Transportation, Economy, and Environment	June 30, 2026	Accompanying motion acknowledging receipt of the plan
Solid Waste	Sustainable Class 8 Fleet Feasibility Report	P2 restricts \$100,000 until the executive transmits a sustainable Class 8 fleet feasibility report.	Transportation, Economy, and Environment	September 30, 2026	Accompanying motion acknowledging receipt of the report
Solid Waste	Harbor Island Surplussing Analysis	P3 restricts \$1,000,000 until the executive transmits a Harbor Island surplussing analysis.	Budget and Fiscal Management	June 1, 2026	Accompanying motion acknowledging receipt of the analysis
Airport	Light GA Report	P1 restricts \$1,000,000 until the executive transmits a report that includes a suite of policies to protect, preserve, and advance the expansion of light general aviation capacity at King County International Airport.	Government Accountability and Oversight	October 1, 2027	Accompanying motion approving the report
Airport	Historical Purposes Report	P2 restricts \$250,000 until the executive transmits a report on actions taken to ensure the continuity of public purposes that have historically existed at King County International Airport, including educational opportunities, employment pathways, and public access to the facilities.	Government Accountability and Oversight	September 1, 2026	Accompanying motion acknowledging receipt of the report
Airport	Rates and Fees Comparative Market Analysis Report	P3 restricts \$250,000 until the executive transmits a report detailing the results of a comparative market analysis of the rates and	Government Accountability and Oversight	June 30, 2026	Accompanying motion acknowledging receipt of the report

2026-2027 Biennial Budget Proviso Overview

		fees at the King County International Airport.			
Wastewater Treatment	Regional Wastewater Services Plan Update Policy Questions Plan	P1 restricts \$250,000 until the executive transmits a plan describing the proposed analysis to be completed for the policy questions identified in the Regional Wastewater Services Plan Update scope document as adopted by regional water quality committee resolution 2025-01.	Transportation, Economy, and Environment and Regional Water Quality	March 1, 2026	Accompanying motion acknowledging receipt of the report
Wastewater Treatment	Capital Project Cost Increase Letters	P2 restricts \$1,000,000 until the executive transmits quarterly letters of notification, through the third quarter of 2027, identifying those capital projects where the cost estimate at completion has increased by the percentages set forth in this proviso over the cost estimate at completion reported at the time of the most recent appropriation for the project.	Budget and Fiscal Management and Regional Water Quality	45 days after the end of each quarter	Letters only
Wastewater Treatment	Payment Plan Eligibility Requirements Implementation Plan	P3 restricts \$500,000 until the executive transmits an implementation plan for expanding the eligibility requirements for wastewater treatment division's payment plan program.	Regional Water Quality	April 3, 2026	Accompanying motion acknowledging receipt of the plan
Wastewater Treatment	Rate Policy Options	P4 restricts \$1,000,000 until the executive includes in the annual report in support of the executive's recommended sewer rate, as required by K.C.C. 28.86.160, an analysis of a range of policy choices resulting in at least two rate options for 2027 in addition to the executive's recommended rate for 2027. At least one of the rates included in the report	Budget and Fiscal Management	As part of the annual report	None

2026-2027 Biennial Budget Proviso Overview

		should be based on identified policy options that should result in a proposed sewer rate that is at least two percent lower than the executive's proposed rate.			
Transit	2026 Downtown Seattle Shuttle Commitment	P1 restricts the moneys restricted by Expenditure Restriction ER1 of this section until the county has received a commitment for reimbursement from partners external to the county to provide no less than \$500,000 toward the downtown Seattle shuttle service.	None	None	None
Transit	2027 Downtown Seattle Shuttle Commitment	P2 restricts moneys restricted by Expenditure Restriction ER2 of this section until the county has received a commitment for reimbursement from partners external to the county to provide no less than \$640,000 towards the downtown Seattle shuttle service. .	None	None	None
Transit	Future of RapidRide Report	P3 restricts \$100,000 until the executive transmits a future of RapidRide report.	Transportation, Economy, and Environment	November 12, 2026	Accompanying motion acknowledging receipt of the report
Transit	Access Paratransit Service Update Report	P4 restricts \$50,000 until the executive transmits an Access paratransit service update report.	Transportation, Economy, and Environment	March 31, 2027	Report only
Transit	Future of Water Taxi Report	P5 restricts \$50,000 until the executive transmits a future of water taxi report.	Transportation, Economy, and Environment	August 20, 2026	Report only
Transit	Valley Cities Connections Report	P6 restricts \$250,000 until the executive transmits a valley cities connections report.	Transportation, Economy, and Environment	January 28, 2027	Accompanying motion acknowledging receipt of the report

2026-2027 Biennial Budget Proviso Overview

Transit	Funding Needs Reports	P7 restricts \$100,000 until the executive transmits a preliminary and a final transit funding needs report.	Transportation, Economy, and Environment	April 16, 2026 and September 3, 2026	Accompanying motion acknowledging receipt of the report
Transit	Pre-Booking Diversion Services Letter	P8 restricts the moneys restricted by Expenditure Restriction ER7 of this section until the executive transmits a letter identifying the contracting method, including but not limited to invitation to bid, request for proposals and direct negotiations, the executive will employ to receive pre-booking diversion services of referrals received from the Metro transit police and the Metro transit department's behavioral health teams.	Law and Justice	None	Letter only
Transit	Bus Route Security Report	P9 restricts \$100,000 until the executive transmits a bus route security report.	Transportation, Economy, and Environment	March 26, 2026	Accompanying motion acknowledging receipt of the report
Transit	Cashless Fare Engagement Report	P10 restricts \$100,000 until the executive transmits a cashless fare engagement report.	Transportation, Economy, and Environment	July 30, 2026	Accompanying motion acknowledging receipt of the report
Transit	Waterfront and Northwest Belltown Post-Construction Transit Report	P11 restricts \$100,000 until the executive transmits a waterfront and northwest Belltown post-construction transit report.	Transportation, Economy, and Environment	February 25, 2027	Accompanying motion acknowledging receipt of the report
Transit	Fort Lawton Transit Service Planning Report	P12 restricts \$100,000 until the executive transmits a Fort Lawton transit service planning report.	Transportation, Economy, and Environment	June 24, 2027	Accompanying motion acknowledging receipt of the report
Transit	Sea-to-Ski Transit Operations Report	P13 restricts \$50,000 until the executive transmits a Sea-to-Ski Transit Options Report.	Transportation, Economy, and Environment	November 19, 2026	Accompanying motion acknowledging receipt of the report

2026-2027 Biennial Budget Proviso Overview

Transit	East Link Connections Transit Gap Services Analysis Report	P14 restricts \$100,000 until the executive transmits an East Link Connections transit gap service analysis report.	Transportation, Economy, and Environment	February 19, 2026	Accompanying motion acknowledging receipt of the report
Facilities Management Internal Service	Harbor Island Surplussing Acknowledgement	P1 restricts \$100,000 until a motion acknowledging receipt of the Harbor Island surplussing analysis required in Solid Waste, Proviso P3, of this ordinance is passed by the council.	None	None	None
Capital Improvement Program	KCSO Computer Aided Dispatch Replacement Letter	P1 restricts \$4M of the appropriation for general fund technology capital, for capital project 1148394, King County sheriff's office computer aided dispatch system replacement until the executive transmits a letter confirming the selected computer aided dispatch replacement system has the capability to capture and log demographic data, including race.	Law and Justice	Before the final system solution is selected	Letter only
Capital Improvement Program	Soos Creek Trail Funding Report	P2 restricts \$100,000 of the appropriation to parks capital until the executive transmits a Soos Creek trail funding report.	Transportation, Economy, and Environment	June 30, 2026	Report only
Capital Improvement Program	Regional Wastewater Services Plan Update	P3 restricts \$7,382,000 of the appropriation for capital project 1134066, Regional Wastewater Services Plan (RWSP) Update, until the council passes the motion required by Wastewater Treatment, Proviso P1, of this ordinance.	None	None	None
Capital Improvement Program	NERTS Cost Analysis	P4 restricts \$10,000,000 of the appropriation for capital project 1033498, the northeast recycling and transfer station	Transportation, Economy, and Environment	October 1, 2026	Accompanying motion acknowledging receipt of the analysis

2026-2027 Biennial Budget Proviso Overview

		project, until the executive transmits a northeast recycling and transfer station cost analysis.			
Capital Improvement Program	HMC Broadway Facility Funding Letter	P5 restricts \$219,720,655 of the appropriation for Harborview Medical Center capital program 2020 proposition 1, for any use or purpose related to the building located at 1145 Broadway in Seattle, that is subject to a purchase and sale agreement between the county and Guntower Capital LLC ("the Broadway Facility"), until the executive transmits a letter to the council.	Committee of the Whole	None	Accompanying motion acknowledging receipt of the letter
Capital Improvement Program	HMC New Tower Cost Analysis Letter	P6 restricts \$500,000 of the appropriation for Harborview Medical Center capital program 2020 proposition 1, until the executive transmits a letter providing information about the updated cost analysis for the new tower construction capital project #1141052.	Committee of the Whole	None	Letter only
Capital Improvement Program	HMC Parking Issues Plan	P7 restricts \$97,000,000 of the appropriation for county hospital capital, until the executive transmits a plan for the selected parking garage project to address parking issues at Harborview Medical Center.	Committee of the Whole	March 30, 2026	Accompanying motion acknowledging receipt of the plan



Signature Report

Ordinance 20023

Proposed No. 2025-0288.3

Sponsors Dembowski

1 AN ORDINANCE that adopts the 2026-2027 Biennial
2 Budget and makes appropriations for the operation of
3 county agencies and departments and capital improvements
4 for the fiscal biennium beginning January 1, 2026, and
5 ending December 31, 2027; and establishing an effective
6 date.

7 STATEMENT OF FACTS:

- 8 1. To the extent that the executive considers any proviso or expenditure
9 restriction included in the 2026-2027 biennial budget to be unduly
10 burdensome, the executive should notify the council as soon as possible if
11 the executive anticipates any difficulty in responding to proviso or
12 expenditure restriction direction in the budget and is encouraged to
13 transmit a supplemental budget in the first quarter of 2026 proposing
14 revisions to the content, deadlines, and restricted amounts.
- 15 2. It is the council's assumption that various new full time equivalent and
16 term limited temporary positions paid for by the general fund or general
17 fund overhead in the following appropriation units will be hired on July 1,
18 2026: adult and juvenile detention; jail health services; judicial
19 administration; superior court; prosecuting attorney; county auditor; office
20 of performance, strategy, and budget; office of emergency management;

21 and human resources. Should the executive or a separately elected official
22 determine a business need exists to hire those positions sooner than July 1,
23 2026, the executive or separately elected official may do so and request
24 any additional funding necessary in a future supplemental budget.

25 3. In 2024, the Washington State Bar Association ("the WSBA") Board of
26 Governors adopted revised standards for indigent defense services ("the
27 WSBA Revised Standards") and recommended that the Washington state
28 Supreme Court ("the Supreme Court") incorporate the WSBA Revised
29 Standards into the court rules governing indigent defense standards. On
30 June 9, 2025, the Supreme Court issued interim order In re Standards for
31 Indigent Defense Implementation of CrR 3.1, CrRLJ 3.1, and JuCR 9.2,
32 Ord. No. 25700-A-1644, adopting new attorney caseload standards for
33 indigent defense effective January 1, 2026, and requiring full
34 implementation no later than January 1, 2036, upon meeting certain
35 conditions. RCW 10.101.030 requires a county to adopt standards for the
36 delivery of public defense services and states that the standards endorsed
37 by the WSBA for the provision of public defense services should serve as
38 guidelines to local legislative authorities in adopting standards.

39 4. The 2026-2027 biennial budget is predicated on implementing the
40 Supreme Court's interim order regarding attorney caseload standards and
41 to achieve the caseload standards in accordance with the conditions and
42 timeline set forth in the interim order, continuing to use a case-weight

43 credit policy, and following Phase 1 of Standard 3.O. in the WSBA
44 Revised Standards.

45 5. It is the council's intent to review the county's standards for the delivery
46 of public defense services. It is also the council's intent for the county to
47 work with the state to address the adequacy of state funding for public
48 defense services.

49 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

50 **SECTION 1. Findings:**

51 A. The qualified electors of King County elected a new person to hold the office
52 of King County executive in the November 4, 2025, election. While it is the intent of the
53 council to approve the appropriation and FTE authority, including the appropriation
54 authority to support two term-limited temporary positions ("TLT positions"), for the
55 office of the executive, it is also the intent of the council to be clear the newly elected
56 King County executive may utilize the approved appropriation and FTE authority,
57 including the appropriation authority to support two TLT positions, as the newly elected
58 King County executive sees fits to advance the policies and priorities of the new
59 administration; however, the newly elected King County executive should not use the
60 appropriation and FTE authority for the office of the executive to advance any policy or
61 program that is inconsistent with the council's intent passed in Motion 16654.

62 B. Further, the council has approved appropriation authority to support a new
63 executive internal audit function to enhance accountability and oversight of executive
64 branch operations with the expectation that the newly elected King County executive will

determine where to house the function organizationally and transmit any legislation necessary to effectuate such determination.

C. If the executive determines that the general fund beginning balance as of January 1, 2026, is greater than projected in the financial plan transmitted with the proposed 2026-27 biennial budget, the council directs the executive to transmit a supplemental appropriations ordinance that allocates up to \$3 million dollars in general fund underspend towards increased rental assistance funding for United Way of King County. The council recognizes that the Seattle and King County region received approximately \$67 million in federal Department of Housing and Urban Development Continuum of Care funds from the Department of Housing and Urban Development's competitive 2024 Continuum of Care Notice of Funding Opportunity. That funding supports housing and essential services for more than 4,400 Seattle and King County residents who are or were previously homeless. The 2025 Continuum of Care Notice of Funding Opportunity limits the amount of funding for permanent housing to thirty percent, resulting in the likely loss or reduction of Continuum of Care funding to Seattle and King County for the fiscal biennium, putting housing and services for thousands of people in King County at risk. Between Seattle, King County, and the King County Regional Homelessness Authority, a contingency fund of at least \$36 million has been identified as needed to sustain homes and supportive services that are immediately at risk. Additional funding might be necessary if Department of Housing and Urban Development makes more drastic reductions or limitations on Continuum of Care funding. Following review of the impact that the 2025 Continuum of Care Notice of Funding Opportunity release has on the Seattle and King County region, the council

88 requests the executive to transmit a supplemental appropriations ordinance to create
89 contingency moneys of available resources, to be paired with funding in partnership from
90 the City of Seattle, for a regional Continuum of Care contingency plan by March 16,
91 2026. The Continuum of Care contingency moneys should look at any available
92 additional revenue, available reserves, and any available general fund underspend from
93 the 2025 Annual Budget.

94 D. The 2026-2031 Parks Levy, Ordinance 19922, submitted to the qualified
95 electors of King County, was approved by the qualified electors of King County in the
96 August 5, 2025, election. Ordinance 19922, Section 5.F., directs that at least thirty
97 million dollars of levy proceeds be used for the healthy communities and parks grants
98 program. The council finds that, in addition to at least thirty million dollars being used
99 for the competitive portion of the grant program, an additional five million dollars of levy
100 proceeds shall be allocated to the healthy communities and parks grants program, to be
101 awarded to eligible entities as councilmanic climate resilience grants.

102 E. The council finds value in promoting arts and culture associated with local
103 production of music, digital, television, video, and film ("local production") and the
104 county expects to benefit from opportunities for increased training for local production
105 and other creative economy professionals, who in turn will contribute to building a
106 vibrant local production presence in the county. The council finds that the report
107 required in section 20, Proviso P1, of this ordinance will inform the council's
108 determination regarding ongoing support of the Harbor Island Studio, acknowledging
109 operations and maintenance support will end on or about June 30, 2026.

110 SECTION 2. The 2026-2027 Biennial Budget is adopted and, subject to the
111 provisions hereinafter set forth and the several amounts hereinafter specified or so much
112 thereof as shall be sufficient to accomplish the purposes designated, appropriations are
113 hereby authorized to be distributed for salaries, wages and other expenses of the various
114 agencies and departments of King County, for capital improvements and for other
115 specified purposes for the fiscal biennium beginning January 1, 2026, and ending
116 December 31, 2027, out of the funds of the county hereinafter named and set forth in the
117 following sections.

118 SECTION 3. The fund appropriations are sums to cover merit pay and labor
119 settlements. The county executive is authorized to distribute the required portions of
120 these moneys among the affected positions in each operating fund beginning January 1,
121 2026.

122 SECTION 4. Notwithstanding sections 2 and 3 of this ordinance, section 132 of
123 this ordinance takes effect ten days after the executive's approval of this ordinance, as
124 provided in the King County Charter.

125 SECTION 5. The definition in this section applies throughout this ordinance
126 unless the context clearly requires otherwise.

127 "FTEs" means full-time equivalents.

128 SECTION 6. COUNTY COUNCIL - From the general fund there is hereby
129 appropriated to:

130 County council	\$4,446,000

131 The maximum number of FTEs for county council shall be:	9.0

133 hereby appropriated to:

134	Council administration	\$53,175,000

135 The maximum number of FTEs for council administration shall be: 105.1

136 SECTION 8. HEARING EXAMINER - From the general fund there is hereby
137 appropriated to:

138	Hearing examiner	\$1,589,000

139 The maximum number of FTEs for hearing examiner shall be: 4.0

140 SECTION 9. COUNTY AUDITOR - From the general fund there is hereby
141 appropriated to:

142	County auditor	\$7,492,000

143 The maximum number of FTEs for county auditor shall be: 18.0

144 SECTION 10. OMBUDS/TAX ADVISOR - From the general fund there is
145 hereby appropriated to:

146	Ombuds/tax advisor	\$5,516,000

147 The maximum number of FTEs for ombuds/tax advisor shall be: 11.0

148 SECTION 11. KING COUNTY CIVIC TELEVISION - From the general fund

149 there is hereby appropriated to:

150	King County civic television	\$2,457,000

151 The maximum number of FTEs for King County civic television shall be: 5.0

152 SECTION 12. BOARD OF APPEALS - From the general fund there is hereby
153 appropriated to:

154	Board of appeals	\$2,114,000

155 The maximum number of FTEs for board of appeals shall be: 4.0

156 SECTION 13. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the

157 general fund there is hereby appropriated to:

158 Office of law enforcement oversight \$6,793,000

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

160 SECTION 14. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -

161 From the general fund there is hereby appropriated to:

162 Office of economic and financial analysis \$1,332,000

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

164 SECTION 15. COUNTY EXECUTIVE - From the general fund there is hereby

165 appropriated to:

166 County executive \$775,000

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

168 SECTION 16. OFFICE OF THE EXECUTIVE - From the general fund there is

169 hereby appropriated to:

170 Office of the executive \$16,311,000

171 The maximum number of FTEs for office of the executive shall be: 21.0

172 SECTION 17. OFFICE OF PERFORMANCE, STRATEGY, AND BUDGET -

173 From the general fund there is hereby appropriated to:

174 Office of performance, strategy, and budget \$37,459,000

175 The maximum number of FTEs for office of performance, strategy, and

176 budget shall be: 72.3

177 P1 PROVIDED THAT:

178 Of this appropriation, \$750,000 shall not be expended or encumbered until the
179 executive transmits a permitting division permit funding and staffing model report and a
180 motion that should approve the report, and a motion approving the report is passed by the
181 council. The motion should reference the subject matter, the proviso's ordinance,
182 ordinance section, and proviso number in both the title and body of the motion.

183 The report shall include, but not be limited to:

184 A. A description of the existing funding model for permitting functions of the
185 permitting division of the department of local services, including:

186 1. A breakdown of the costs and revenue sources of the permitting functions, by
187 line of business that includes costs for overhead, staffing, permitting software, and other
188 administrative costs; and

189 2. A description of the financial position of the planning and permitting
190 appropriation unit, including a history of the ending fund balances, cost recovery, fee
191 increases, and efforts to increase efficiency;

192 B. A description of the current staffing model for the permitting functions, by
193 lines of business, including how the staff is organized, the approach to staffing permits
194 such as by project permit or complexity, how the division determines staffing levels for
195 this function, use of on-call consultants by discipline, how the division determines what
196 project permit applications are sent to on-call consultants, and how the division uses the
197 managed accounts team;

198 C. A description of the permit review process from preapplication and intake
199 through monitoring, including:

200 1. An inventory of the types and volumes of each project permit type the

201 permitting division reviews; a breakdown of the project types that are issued over the
202 counter or subject to field inspection, those that require review only by one discipline,
203 and those that require review by multiple disciplines in the division; and a description of
204 the permit application types that are submitted in person, rather through the online
205 application portal; and

206 2. A description of the number and discipline of the staff involved, for each land
207 use decision type in K.C.C. 20.20.020, at each part of the review process, including
208 preapplication conferences, application intake, application screening, application review
209 and approval, permit issuance, inspection, close out, and performance monitoring;

210 D. A comparative analysis of staffing and funding methods, including, to the
211 extent possible, information required by subsections A., B., and C. of this proviso, for
212 permitting functions, using at least three other jurisdictions. Jurisdictions shall be
213 identified and selected for comparison in collaboration and consultation with
214 councilmember offices representing unincorporated areas, and shall have similar permit
215 volumes to King County, and may also share some operational, land use, or demographic
216 similarities to King County. At least one jurisdiction shall use a funding method other
217 than full cost recovery from permit fees. The comparative analysis shall include any
218 information gathered from the other jurisdictions on whether they expedite review of
219 affordable housing projects or lower or waive permit fees to further market rate and
220 affordable housing development;

221 E. An analysis of whether the permitting division funding and staffing models
222 should be modified, based on the information collected in subsections A., B., C., and D.
223 of this proviso; and

224 F.1. Recommendations, if any, for changes to permit fees, the code, cost
225 allocations, organizational structure as a result of the analysis completed in subsection E.
226 of this proviso. The recommendations should meet certain goals which include, but are
227 not limited to: getting to positive fund balance within two biennia, complying with permit
228 review requirements in K.C.C. chapter 20.20 and chapter 36.70B RCW, and maintain
229 permit fees to encourage property owners to obtain permits. If the comparative analysis
230 required in subsection D. of this proviso includes information on ways to expedite
231 affordable housing permit review or fee waivers or reductions for housing development,
232 then the report shall also provide recommendations on ways to lower fees, through
233 waivers or reductions, for housing development in King County.

234 2. If recommendations are not proposed, then a plan to get to a positive ending
235 undesignated fund balance within two biennia shall be included.

236 The executive should electronically file the report, a motion required by this
237 proviso, a proposed ordinance to implement permit fees for 2027, and any proposed
238 ordinance or proposed ordinances required to implement the recommendations in the
239 proviso, by October 1, 2026, with the clerk of the council, who shall retain an electronic
240 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
241 the lead staff for the local services and land use committee or its successor.

242 P2 PROVIDED FURTHER THAT:

243 Moneys restricted by section 60, Expenditure Restriction ER1 and section 90,
244 Expenditure Restriction ER1, of this ordinance shall not be expended or encumbered
245 until the executive transmits a legal services study for the civil division in the prosecuting
246 attorney's office and a motion that should approve the study, and a motion approving the

study is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The study shall include, but not be limited to, analyzing: the legal needs of client departments against current civil division capacity, how legal services are provided in other jurisdictions of similar size and scope, and when general counsels for individual departments provide more value or are necessary for the legal needs of client departments.

The executive should electronically file the study and a motion required by this proviso by October 1, 2026, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the budget and fiscal management committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits a report analyzing the department of community and human services inflation rate adjustment policy for human services contracts dated September 1, 2024, which is anticipated to increase human services contract costs in 2026 and 2027, and a motion that should acknowledge receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion. The report shall include, but not be limited to:

A. A description of how the policy was determined to be feasible to apply to each local human service revenue source including the veterans, seniors, and human services

levy, Best Starts for Kids levy, the crisis care center levy, and any other local revenue source originating from a voter-approved levy or councilmanic tax;

B. An analysis of the financial compatibility of the inflation rate adjustment policy for each revenue source identified in subsection A. of this proviso, and an analysis of the long-term effects of this policy on each fund over each biennium from 2028 through 2033;

C. An exploration of how this policy could result in expenditures outpacing tax revenues and whether an inflation rate adjustment policy creates a structural gap for the funds for each revenue source identified in subsection A. of this proviso; and

D. Proposed mitigation strategies to address a possible structural gap, which may include, but not be limited to, policies to:

1. Forgo program expansion to maintain inflation rate adjustment for existing programs;

2. Institute a cap on inflation rate adjustments for locally funded programs and services;

3. Establish a process through which possible cuts to programs and services are made, including a description of the role of each fund's advisory committee in this process; and

4. Prohibit or otherwise deem this policy incompatible with requirements of each fund source.

The report should include different sections for each revenue source to clearly explain the impacts on each individual revenue source. The report on the department of community and human services inflation rate adjustment policy for human services

contracts should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The executive should electronically file the report and a motion required by this proviso by December 31, 2026, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the budget and fiscal management committee or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a county surveillance technology report.

The report shall include, but not be limited to:

A. A list of all surveillance technology currently in use by all county agencies and departments;

B. A list of all the types of surveillance data currently collected, received, or shared by all county agencies and departments, including but not limited to, demographic data, protected classes as defined in K.C.C. chapter 3.12D, language proficiency, housing status, financial status, citizenship, immigration status, or national origin;

C. A list of all third-party vendors providing surveillance services on behalf of the county and a brief description of county agreements with those third-party vendors, including the ownership, storage, and use of any data collected; and

D. A brief description of the intended purpose and operational use of any surveillance technology currently being utilized by county agencies and departments and by third-party vendors on behalf of the county, and any surveillance data collected,

received, or shared by county agencies and departments and by third-party vendors on behalf of the county.

For the purpose of the report, "surveillance technology" means any electronic surveillance device, hardware, or software that is capable of collecting, capturing, recording, retaining, processing, intercepting, analyzing, monitoring, or sharing audio, visual, digital, location, thermal, biometric, behavioral, or similar information or communications specifically associated with, or capable of being associated with, any specific individual or group; or any system, device, or vehicle that is equipped with an electronic surveillance device, hardware, or software. "surveillance technology" includes, but is not limited to: international mobile subscriber identity (IMSI) catchers and other cell site simulators; automatic license plate readers; electronic toll readers; closed-circuit television cameras; biometric surveillance technology, including facial, voice, iris, and gait-recognition software and databases; mobile DNA capture technology; gunshot detection and location hardware and services; x-ray vans; video and audio monitoring technology, recording technology, or monitor and recording technology, such as surveillance cameras, wide-angle cameras, and wearable body cameras; surveillance enabled or capable lightbulbs or light fixtures; tools, including software and hardware, used to gain unauthorized access to a computer, computer service, or computer network; social media monitoring software; through-the-wall radar or similar imaging technology, passive scanners of radio networks, long-range Bluetooth and other wireless-scanning devices, radio-frequency I.D. (RFID) scanners, and software designed to integrate or analyze data from surveillance technology, including surveillance target tracking and predictive policing software.

339 The executive should electronically file the report required by this proviso no later
340 than April 1, 2026, with the clerk of the council, who shall retain an electronic copy and
341 provide an electronic copy to all councilmembers, the council chief of staff and the lead
342 staff for law and justice committee or its successor.

343 P5 PROVIDED FURTHER THAT:

344 Of this appropriation, \$100,000 shall not be expended or encumbered until the
345 executive transmits a report on root causes of recent evictions throughout King County
346 and a motion that should acknowledge receipt of the report, and a motion acknowledging
347 receipt of the report is passed by the council. The motion should reference the subject
348 matter, the proviso's ordinance, ordinance section, and proviso number in both the title
349 and body of the motion.

350 The report shall include, but not be limited to:

351 A. An analysis of the root causes leading to evictions in King County, focusing
352 on 2023 through 2025, if data is available;

353 B. A trend analysis of the rental market and evictions in King County, indicating
354 if root causes have changed over time or if there are emerging issues; and

355 C. Recommendations for King County to implement new or expand existing
356 programs to address the factors causing evictions and support successful tenancies.

357 The report shall be prepared in collaboration with relevant stakeholders,
358 including, but not limited to, tenant advocates, civil legal aid, housing providers, and
359 landlord groups.

360 The executive should electronically file the report and a motion required by this
361 proviso by December 31, 2026, with the clerk of the council, who shall retain an

electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the health, housing, and human services committee or its successor.

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a proposal for implementation on the property tax exemption for accessory dwelling units rented to low-income households as authorized in RCW 84.36.400(2).

The proposal for implementation shall be conducted in consultation with the assessor's office and the cities of King County and shall include, but not be limited to:

- A. An estimation of the number of accessory dwelling units in King County which may be eligible for exemption;
- B. An analysis of the value of the property tax exemption for several hypothetical accessory dwelling units of differing sizes and assessed values;
- C. An estimation of how many units of housing could be created, or existing accessory dwelling units enrolled, if King County were to implement the property tax exemption authorized in RCW 84.36.400(2);
- D. A description of the administrative resources and an estimation of the associated costs to implement the property tax exemption program authorized in RCW 84.36.400(2), including options that allow cities to pay implementation costs for the program to proceed within their jurisdiction if King County is unable to fund the program; and

384 E. Estimated impact to the county's revenue collection under the various
385 scenarios considered.

386 The executive should electronically file the proposal by June 30, 2026, with the
387 clerk of the council, who shall retain an electronic copy and provide an electronic copy to
388 all councilmembers, the council chief of staff, and the lead staff for the budget and fiscal
389 management committee or its successor.

390 P7 PROVIDED FURTHER THAT:

391 Of this appropriation, \$250,000 shall not be expended or encumbered until the
392 executive transmits a victim support service improvement plan and a motion that should
393 acknowledge receipt of the plan, and a motion acknowledging receipt of the plan is
394 passed by the council. The motion should reference the subject matter, the proviso's
395 ordinance, ordinance section, and proviso number in both the title and body of the
396 motion.

397 A. The plan shall include, but not be limited to:

398 1. An inventory of services provided and funded by King County agencies that
399 are available to survivors of violence and victims of crime and their families, as well as
400 an inventory of such services provided by contracted services providers;

401 2. Evaluation of best practices, current gaps in the system, and the most
402 prevalent needs of survivors, victims, and their families; and

403 3. A plan to expand and improve services for victims of crime and survivors of
404 violence and their families, including the people themselves or family members of people
405 who have been harmed in interactions with law enforcement.

406 B. The plan should be developed in collaboration with community service
407 providers, those who have or may use such services, and collaboration across criminal
408 legal system agencies.

409 The executive should electronically file the plan and a motion required by this
410 proviso by June 30, 2026, with the clerk of the council, who shall retain an electronic
411 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
412 the lead staff for the law and justice committee or its successor.

413 P8 PROVIDED FURTHER THAT:

414 Of this appropriation, \$100,000 shall not be expended or encumbered until the
415 executive transmits a plan to establish a Harborview Medical Center long-range planning
416 committee as described at Section 6.2 of the hospital services agreement and a motion
417 that should acknowledge receipt of the plan, and a motion acknowledging receipt of the
418 plan is passed by the council. The motion should reference the subject matter, the
419 proviso's ordinance, ordinance section, and proviso number in both the title and body of
420 the motion.

421 The plan shall include, but not be limited to:

422 A. The names of appointed committee members representing the county
423 executive, the county council, the Harborview Medical Center board of trustees and UW
424 Medicine;

425 B. A description of how the committee will facilitate long-range planning and
426 coordination in pursuit of opportunities to respond to the evolving healthcare industry,
427 improve population health, and have Harborview Medical Center become the provider of
428 choice for county and state residents;

429 C. A description of shared goals, clear criteria for when the committee has
430 completed its charge, and clear criteria for when a subsequent committee should be
431 constituted, established by the committee;

432 D. A description of committee processes which will ensure the governance
433 structures, accountabilities, and collective bargaining commitments of each committee
434 member's respective organization will be respected; and

435 E. The frequency in which the committee shall meet in order to facilitate strong
436 coordination and the identification and monitoring of the goals established among
437 committee members. The committee should recommend the length of time that the
438 committee shall meet.

439 The executive should electronically file the plan and a motion required by this
440 proviso by June 1, 2026, with the clerk of the council, who shall retain an electronic copy
441 and provide an electronic copy to all councilmembers, the council chief of staff, and the
442 lead staff for the health, housing, and human services committee or its successor.

443 P9 PROVIDED FURTHER THAT:

444 Of this appropriation, \$100,000 shall not be expended or encumbered until the
445 executive transmits a report on the efforts King County is making to maintain Medicaid
446 retention rates and a motion that acknowledges receipt of the report, and a motion
447 acknowledging receipt of the report is passed by the council. The motion should
448 reference the subject matter, the proviso's ordinance, ordinance section, and proviso
449 number in both the title and body of the motion.

450 The report should include, but not be limited to:

451 A. The number of FTEs countywide whose job duties are related to Medicaid
452 enrollment, including staff who work in communications, outreach, or case management;

453 B. An estimate of the number of people served by the county's current efforts in
454 Medicaid enrollment;

455 C. An analysis of any potential federal changes to Medicaid eligibility
456 requirements, including how many people could potentially be disenrolled based on those
457 changes; and

458 D. Any plans the county has to mitigate disenrollment via proactive
459 communication, outreach, or other methods.

460 The executive should electronically file the plan and a motion required by this
461 proviso by April 30, 2026, with the clerk of the council, who shall retain a copy and
462 provide a copy to all councilmembers, the council chief of staff, and the lead staff for the
463 health, housing, and human services committee or its successor.

464 SECTION 18. OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE -

465 From the general fund there is hereby appropriated to:

466 Office of equity and racial and social justice	\$12,895,000

467 The maximum number of FTEs for office of equity and racial and social justice

468 shall be:	19.0

469 ER1 EXPENDITURE RESTRICTION:

470 Of this appropriation, 1.0 FTE and \$400,000 shall be expended or encumbered
471 solely to support a position with duties that include, but are not limited to, enabling the
472 office of equity and racial and social justice to provide proactive trainings, programming, and
473 support to county agencies.

474 ER2 EXPENDITURE RESTRICTION:

475 Of this appropriation, \$400,000 shall be expended or encumbered solely to
476 support office equity and racial and social justice activities which include, but are not
477 limited to, enabling the office of equity and racial and social justice to provide support to
478 the immigrant and refugee commission and low-income immigrant and refugee
479 communities in King County.

480 SECTION 19. OFFICE OF CLIMATE - From the general fund there is hereby
481 appropriated to:

482	Office of climate	\$13,762,000

483	The maximum number of FTEs for office of climate shall be:	14.0

484 ER1 EXPENDITURE RESTRICTION:

485 Of this appropriation, if grant funding is not awarded to complete battery energy
486 storage system siting analysis, \$250,000 of this appropriation shall only be used to
487 complete the battery energy storage siting analysis required by Proviso P4 of this section.

488 P1 PROVIDED THAT:

489 Of this appropriation, \$150,000 shall not be expended or encumbered until the
490 executive transmits a business plan for the office of climate and a motion acknowledging
491 the plan, and motion acknowledging receipt of the plan is passed by the council. The
492 motion should reference the subject matter, the proviso's ordinance, ordinance section,
493 and proviso number in both the title and body of the motion.

494 The plan shall include, but not be limited to, a detailed description of:

495 A. Each program and activity of the office of the climate and a description of
496 how that program and activity does or does not directly contribute to achieving each of
497 the ten climate outcome indicators identified in the 2025 Strategic Climate Action Plan;

498 B. The office of climate's organizational structure, core functions, and staffing
499 plan;

500 C. The work of each FTE supported by the climate cost share or climate grants
501 and a detailed description of how each FTE does or does not advance each of the ten
502 climate outcome indicators identified in the 2025 Strategic Climate Action Plan;

503 D. The responsibilities that have been transferred from other executive
504 departments or divisions to the office of climate since the office's inception;

505 E. A detailed description of the quantifiable benefits provided to the residents of
506 King County and county government by the office of climate, including, but not limited
507 to, financial savings, greenhouse gas reductions, progress towards achieving each of the
508 ten climate outcome indicators identified in the 2025 Strategic Climate Action Plan, and
509 climate adaptation efforts; and

510 F. A list of all executive branch positions reporting to the office of climate but
511 not funded by either the climate cost share or climate grants, the funding source for the
512 positions, the climate benefits provided by those positions, and how each position does or
513 does not advance each of the ten outcome indicators identified in the 2025 Strategic
514 Climate Action Plan.

515 The executive should electronically file the plan and motion required by this
516 proviso by July 1, 2026, with the clerk of the council, who shall retain an electronic copy

517 and provide an electronic copy to all councilmembers, the council chief of staff, and the
518 lead staff for the transportation, economy, and environment committee or its successor.

519 P2 PROVIDED FURTHER THAT:

520 Of this appropriation, 1.0 FTE and the associated remaining biennial
521 appropriation authority associated with the 1.0 FTE shall not be expended or encumbered
522 upon the first position vacancy occurring during the biennium until the council passes the
523 motion required in Proviso P1 of this section.

524 P3 PROVIDED FURTHER THAT:

525 Of this appropriation, 1.0 FTE and the associated remaining biennial
526 appropriation authority associated with the 1.0 FTE shall not be expended or encumbered
527 upon the second position vacancy occurring during the biennium until the council passes
528 the motion required in Proviso P1 of this section.

529 P4 PROVIDED FURTHER THAT:

530 Of this appropriation, \$25,000 shall not be expended or encumbered until the
531 executive transmits a battery energy storage system siting analysis report, and a motion
532 acknowledging receipt of the report, and motion acknowledging receipt of the report is
533 passed by the council. The motion should reference the subject matter, the proviso's
534 ordinance, ordinance section, and proviso number in both the title and body of the
535 motion.

536 The report shall include, but not be limited to, a battery energy storage system
537 siting analysis done in collaboration with utilities and King County cities and consistent
538 with GHG Action 41 in the adopted 2025 Strategic Climate Action Plan. The analysis
539 shall seek to identify areas most suitable for battery energy storage systems facility siting,

540 focusing on proximity to electrical substations, equity impacts, resource lands
541 considerations, fire and safety best practices, and minimal land-use conflicts. The report
542 shall also provide recommendations for updated countywide battery energy storage
543 system targets.

544 The executive should electronically file the report and motion required by this
545 proviso by December 31, 2026, with the clerk of the council, who shall retain an
546 electronic copy and provide an electronic copy to all councilmembers, the council chief
547 of staff, and the lead staff for the transportation, economy, and environment committee or
548 its successor.

549 SECTION 20. OFFICE OF ECONOMIC OPPORTUNITY AND CREATIVE
550 ECONOMY - From the general fund there is hereby appropriated to:

551	Office of economic opportunity and creative economy	\$2,520,000

552	The maximum number of FTEs for office of economic opportunity and creative economy	
553	shall be:	3.0

554 P1 PROVIDED THAT:

555 Of this appropriation, \$50,000 shall not be expended or encumbered until the
556 executive transmits a Harbor Island Studio assessment report and a motion that
557 acknowledges receipt of the report, and a motion acknowledging receipt of the report is
558 passed by the council. The motion should reference the subject matter, the proviso's
559 ordinance, ordinance section, and proviso number in both the title and body of the
560 motion.

561 The report should include, but not be limited to:

562 A. Analysis of how Harbor Island Studio serves the local film industry and
563 industry needs;

564 B. Data on the number of productions at the Harbor Island Studio in 2024, 2025,
565 and January through March 2026, including the number of productions led by women or
566 Black, Indigenous, and People of Color ("BIPOC") individuals and the number of studio
567 use days and number of unique crew members employed for all productions and for
568 productions led by women or BIPOC individuals;

569 C. Information on the rates and fees charged each production for use of the
570 Harbor Island Studio in 2024, 2025, and January through March 2026 and total revenues
571 generated each month; and

572 D. An estimate of the true and fair market value of a lease of comparable studio
573 facilities.

574 The executive should electronically file the plan and a motion required by this
575 proviso by May 1, 2026, with the clerk of the council, who shall retain a copy and
576 provide a copy to all councilmembers, the council chief of staff, and the lead staff for the
577 budget and fiscal management committee or its successor.

578 SECTION 21. SHERIFF - From the general fund there is hereby appropriated to:

579 Sheriff	\$636,556,000
580 The maximum number of FTEs for sheriff shall be:	1,157.5

581 ER1 EXPENDITURE RESTRICTION:

582 Of this appropriation, \$1,350,000 shall be expended or encumbered solely to
583 continue support for two sheriff's deputies patrolling around the 3rd Avenue entrance of
584 the King County Courthouse between the 6:00 a.m. and 6:00 p.m. hours on business

585 days. The patrols should include the presence of marked sheriff's office vehicles
586 stationed at the King County Courthouse.

587 ER2 EXPENDITURE RESTRICTION:

588 Of this appropriation, \$144,000 shall be expended or encumbered solely to
589 support at least two suicide prevention voluntary safe firearm and ammunition return
590 events per year throughout the 2026-2027 biennium. The events shall be held in
591 collaboration with public health - Seattle and King County.

592 P1 PROVIDED THAT:

593 Of this appropriation, \$100,000 shall not be expended or encumbered until the
594 executive transmits a report describing the sheriff's position regarding the potential of
595 having the hearing examiner's office hear civil asset forfeiture adjudications as
596 recommended by the King County auditor's report on civil asset forfeiture published
597 March 11, 2025. The report shall be developed in collaboration with the hearing
598 examiner's office.

599 The report shall include, but not be limited to:

600 A. The sheriff's position regarding the potential of having the hearing examiner's
601 office hear civil asset forfeiture adjudications, and the rationale for the sheriff's position;

602 B. The hearing examiner's position regarding the potential for hearing civil asset
603 forfeiture adjudications, and the rationale for the hearing examiner's position;

604 C. A description of any resource needs the hearing examiner's office would
605 require to assume the additional workload associated with civil asset forfeiture
606 adjudications, if any; and

607 D. A plan to complete the transfer of this work to the King County hearing
608 examiner's office.

609 The executive should electronically file the report by June 1, 2026, with the clerk
610 of the council, who shall retain an electronic copy and provide an electronic copy to all
611 councilmembers, the council chief of staff, and the lead staff for the law and justice
612 committee or its successor.

613 P2 PROVIDED FURTHER THAT:

614 Of this appropriation, \$500,000 shall not be expended or encumbered until the
615 executive transmits report containing a policy requiring the collection of demographic
616 data, including the perceived race of persons who are stopped by sheriff's deputies and a
617 plan to begin collecting, sharing, and using such data consistent with K.C.C. chapter 2.15.

618 The policy and implementation plan shall be developed in collaboration with the
619 office of law enforcement oversight and the oversight committee identified in the
620 interlocal agreement for the provision of law enforcement services between contracted
621 agencies and the county, should integrate relevant best practices and lessons learned from
622 other jurisdictions, and shall include, but not be limited to:

623 A. A description of the manner and method in which sheriff's deputies will
624 document demographic data, including perceived race, for persons stopped by sheriff's
625 deputies;

626 B. A description of the anticipated timeline to replace the sheriff's computer
627 aided dispatch system and how the new system will ensure the sheriff's office has the
628 capability to capture demographic data, including perceived race;

629 C. A description of how the sheriff's office intends to share, analyze, and use the
630 collected demographic data to improve services and operations;

631 D. A description of the guidance and training sheriff's deputies will receive to
632 ensure demographic data is collected and logged consistently;

633 E. A description of the policy guidance sheriff's office personnel will receive to
634 ensure the data collected, shared, and used by sheriff's office personnel will be consistent
635 with K.C.C. Chapter 2.15, specifically K.C.C. 2.15.010.G., and K.C.C. 2.14.030; and

636 F. A timeline for implementation of demographic data collection, including
637 perceived race.

638 The executive should electronically file the report and a motion required by this
639 proviso by September 30, 2026, with the clerk of the council, who shall retain an
640 electronic copy and provide an electronic copy to all councilmembers, the council chief
641 of staff, and the lead staff for the law and justice committee or its successor.

642 P3 PROVIDED FURTHER THAT:

643 Of this appropriation, \$100,000 shall not be expended or encumbered until the
644 executive transmits a report on the therapeutic response unit in the King County sheriff's
645 office and a motion that acknowledges receipt of the report, and a motion acknowledging
646 receipt of the report is passed by the council. The motion should reference the subject
647 matter, the proviso's ordinance, ordinance section, and proviso number in both the title
648 and body of the motion.

649 The report should include, but not be limited to:

650 A. A list of other jurisdictions located in King County that maintain therapeutic
651 response programs and a comparison between the services provided in those jurisdictions
652 and those provided by the county;

653 B. An analysis of how individual jurisdictions' therapeutic response programs
654 interact with the county's program; and

655 C. An analysis of any existing or potential gaps in provision of services
656 countywide based on information obtained in subsections A. and B. of this proviso.

657 The executive should electronically file the report and a motion required by this
658 proviso by March 30, 2027, with the clerk of the council, who shall retain a copy and
659 provide a copy to all councilmembers, the council chief of staff, and the lead staff for the
660 law and justice committee or its successor.

661 SECTION 22. DRUG ENFORCEMENT FORFEITS - From the general fund
662 there is hereby appropriated to:

663 Drug enforcement forfeits	\$1,908,000

664 The maximum number of FTEs for drug enforcement forfeits shall be:	3.0

665 SECTION 23. OFFICE OF EMERGENCY MANAGEMENT - From the general
666 fund there is hereby appropriated to:

667 Office of emergency management	\$13,492,000

668 The maximum number of FTEs for office of emergency management shall be:	27.0

669 SECTION 24. INQUEST PROGRAM - From the general fund there is hereby
670 appropriated to:

671 Inquest program	\$3,297,000

672 The maximum number of FTEs for inquest program shall be:	5.3

673 SECTION 25. EXECUTIVE SERVICES - ADMINISTRATION - From the
674 general fund there is hereby appropriated to:

675	Executive services - administration	\$7,755,000

676 The maximum number of FTEs for executive services - administration shall be: 14.0

677 SECTION 26. HUMAN RESOURCES MANAGEMENT - From the general

678 fund there is hereby appropriated to:

679	Human resources management	\$61,333,000

680 The maximum number of FTEs for human resources management shall be: 131.0

681 SECTION 27. INTERNAL AUDIT – From the general fund there is hereby
682 appropriated to:

683	Internal audit	\$500,000

684 ER1 EXPENDITURE RESTRICTION:

685 Of this appropriation, \$500,000 shall be expended or encumbered solely to
686 support an executive branch internal audit function and shall be included in the general
687 fund overhead model or an internal service fund rate.

688 P1 PROVIDED THAT:

689 Of this appropriation, \$100,000 shall not be expended or encumbered until the
690 executive transmits a report that includes an internal audit risk assessment on the
691 department of community and human services, the parks and recreation division, and
692 public health - Seattle & King County that identifies high risk programs to audit, and a
693 plan for conducting those audits where deemed necessary, and a motion that should
694 acknowledge receipt of the internal audit risk assessment, and a motion acknowledging
695 receipt of the internal risk assessment is passed by the council. The motion should

reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The internal audit risk assessment and audit plan will inform the development of an internal audit program with the expectation that such a program would test or audit specific programs or contracts every three years across the county. The audit plan will describe how the program will be coordinated with the county auditor.

The internal audit risk assessment and subsequent audits should include:

A. Compliance with legal and policy requirements;

B. The effectiveness, operational efficiency, and management controls of contracting practices; and

C. The integrity and reliability of financial data, internal controls, accounting practices, and compliance with applicable statutes.

The executive shall electronically file the report and motion required by this proviso by December 31, 2026, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the committee of the whole or its successor.

SECTION 28. OFFICE OF LABOR RELATIONS - From the general fund there is hereby appropriated to:

Office of labor relations	\$8,310,000

The maximum number of FTEs for office of labor relations shall be:	16.6

SECTION 29. CABLE COMMUNICATIONS - From the general fund there is hereby appropriated to:

Cable communications	\$1,615,000

719 The maximum number of FTEs for cable communications shall be: 2.0

720 SECTION 30. REAL ESTATE SERVICES - From the general fund there is

721 hereby appropriated to:

722 Real estate services \$11,270,000

723 The maximum number of FTEs for real estate services shall be: 24.0

724 SECTION 31. PARKING FACILITIES - From the general fund there is hereby

725 appropriated to:

726 Parking facilities \$7,245,000

727 SECTION 32. RECORDS AND LICENSING SERVICES - From the general

728 fund there is hereby appropriated to:

729 Records and licensing services \$34,922,000

730 The maximum number of FTEs for records and licensing services shall be: 83.7

731 SECTION 33. PROSECUTING ATTORNEY - From the general fund there is

732 hereby appropriated to:

733 Prosecuting attorney \$238,126,000

734 The maximum number of FTEs for prosecuting attorney shall be: 561.6

735 ER1 EXPEDITURE RESTRICTION:

736 Of this appropriation, \$278,000 shall be expended or encumbered solely to

737 support 1.0 FTE attorney position primarily focused on work related to addressing

738 juvenile violence, including seeking extreme risk protection orders in all appropriate

739 juvenile cases involving a firearm.

740 P1 PROVIDED THAT:

741 Of this appropriation, \$50,000 shall not be expended or encumbered until the
742 prosecuting attorney transmits a letter confirming that the prosecuting attorney's office
743 provided juvenile recidivism data to the office of performance, strategy, and budget to
744 benefit a juvenile legal system outcomes study related to future legal system involvement
745 for youth referred by law enforcement to the prosecuting attorney's office.

746 The data provided by the prosecuting attorney to the office of performance,
747 strategy, and budget should include, but not be limited to, recidivism data for youth
748 subjected to traditional prosecution between January 1, 2019, through December 31,
749 2025. The data shared by the prosecuting attorney should correspond to best practices for
750 evaluating recidivism data as laid out by the Washington state Center for Court Research
751 and the Washington state Institute for Public Policy.

752 The letter required by this proviso shall be signed by the executive, or designee, to
753 confirm that the executive has received the necessary juvenile recidivism data from the
754 prosecuting attorney's office.

755 The prosecuting attorney should electronically file the letter by March 31, 2026,
756 with the clerk of the council, who shall retain an electronic copy and provide an
757 electronic copy to all councilmembers, the council chief of staff, and the lead staff for the
758 law and justice committee or its successor.

759 SECTION 34. SUPERIOR COURT - From the general fund there is hereby
760 appropriated to:

761 Superior court	\$151,035,000

762 The maximum number of FTEs for superior court shall be:	332.4

763 P1 PROVIDED THAT:

764 Of this appropriation, \$50,000 shall not be expended or encumbered until the
765 executive transmits a report from the protocol committee with assistance from the
766 technical committee regarding the judicial resources needed to support the court's family
767 law caseload.

768 The chair of the protocol committee shall convene the protocol committee in
769 accordance with K.C.C. 2A.320.510 to review the judicial resources needed to support
770 the court's family law caseload. The report shall describe in detail the methodology
771 applied, the rationale for the methodology, including any changes to the methodology,
772 and any conclusion reached with regard to the number of judges or commissioners
773 needed in the superior court.

774 The executive should electronically file the report by March 31, 2026, with the
775 clerk of the council, who shall retain an electronic copy and provide an electronic copy to
776 all councilmembers, the council chief of staff, and the lead staff for the budget and fiscal
777 management committee or its successor.

778 SECTION 35. DISTRICT COURT - From the general fund there is hereby
779 appropriated to:

780 District court	\$93,628,000

781 The maximum number of FTEs for district court shall be:	235.8

782 SECTION 36. ELECTIONS - From the general fund there is hereby appropriated
783 to:

784 Elections	\$61,710,000

785 The maximum number of FTEs for elections shall be:	72.0

787 hereby appropriated to:

788	Judicial administration	\$70,586,000

789 The maximum number of FTEs for judicial administration shall be: 207.9

790 SECTION 38. STATE AUDITOR - From the general fund there is hereby

791 appropriated to:

792	State auditor	\$3,929,000

793 SECTION 39. BOUNDARY REVIEW BOARD - From the general fund there is

794 hereby appropriated to:

795	Boundary review board	\$1,017,000

796 The maximum number of FTEs for boundary review board shall be: 2.0

797 SECTION 40. GOVERNMENT RELATIONS - From the general fund there is

798 hereby appropriated to:

799	Government relations	\$760,000

800 SECTION 41. MEMBERSHIPS AND DUES - From the general fund there is

801 hereby appropriated to:

802	Memberships and dues	\$977,000

803 SECTION 42. INTERNAL SUPPORT - From the general fund there is hereby

804 appropriated to:

805	Internal support	\$42,816,000

806 SECTION 43. EXTERNAL SUPPORT - From the general fund there is hereby

807 appropriated to:

808	External support	\$42,406,000

809 ER1 EXPENDITURE RESTRICTION:

810 Of this appropriation, \$2,250,000 shall be expended or encumbered solely to
811 support councilmanic grants for capital improvements for the following food banks, meal
812 pantries, and other food-supply related organizations, contingent on the executive
813 determining that each project serves a fundamental governmental purpose, a county
814 purpose for which the county is receiving consideration, or support of the poor or infirm:

815	ACT – A Common Thread	\$35,200
816	Algona/Pacific Food Pantry (New Hope Lutheran Church)	\$21,000
817	Auburn Food Bank	\$125,000
818	Ballard Food Bank	\$75,000
819	Catholic Community Services	\$21,000
820	Council District 1	\$100,000
821	Council District 2	\$150,000
822	Council District 3	\$250,000
823	Council District 4	\$100,000
824	Council District 6	\$250,000
825	Council District 8	\$125,000
826	Covington Storehouse	\$100,000
827	DESC	\$100,000
828	Des Moines Food Pantry	\$20,000
829	Family Works	\$75,000
830	Federal Way Senior Center	\$21,000
831	Georgetown Community Center	\$10,000

832	Highline Area Food Bank	\$35,200
833	Kent Food Bank	\$35,200
834	King of Kings	\$54,000
835	Lifelong	\$15,000
836	Maple Valley Food Bank	\$75,000
837	Multi-Service Center Redondo Food Bank	\$21,000
838	Multi-Service Center William J. Wood Veterans House	\$21,000
839	Newcastle YMCA	\$50,000
840	Northshore Senior Center	\$150,000
841	Pacific Islander Community Association of WA (PICA-WA)	\$20,000
842	Plateau Ministries Outreach – Building generator	\$25,000
843	Praisealujah	\$35,200
844	Tukwila Food Pantry	\$35,200
845	YMCA	\$100,000
846	TOTAL	\$2,250,000

847 ER2 EXPENDITURE RESTRICTION:

848 Of this appropriation, \$2,750,000 shall be expended or encumbered solely to
849 support grants for capital improvements for food banks, meal pantries, and other food-
850 supply related organizations, contingent on the executive determining that each project
851 serves a fundamental governmental purpose, a county purpose for which the county is
852 receiving consideration, or support of the poor or infirm. Grants shall be awarded via a
853 request for proposal process in the following categories:

854 A. \$2,000,000 for projects with costs between \$51,000 and \$500,000; and

855 B. \$750,000 for projects with costs of up to \$50,000.

856 Organizations that have been previously allocated a grant from King County shall

857 remain eligible for the grants described in this expenditure restriction.

858 ER3 EXPENDITURE RESTRICTION:

859 Of this appropriation, \$14,800,000 shall be expended or encumbered solely to

860 support the following projects, contingent on the executive determining that each project

861 serves a fundamental governmental purpose, a county purpose for which the county is

862 receiving consideration, or support of the poor or infirm:

863	African Community Housing Development	\$1,000,000

864	Bellevue Family YMCA Housing Predevelopment	\$500,000

865	Comunidad	\$500,000

866	Council District 6 Community Facilities Bond Projects	\$500,000

867	Council District 7 Community Facilities Bond Projects	\$1,000,000

868	Council District 9 Community Facilities Bond Projects	\$1,000,000

869	Healthpoint Tukwila Commons	\$750,000

870	Hunger Intervention Project	\$1,750,000

871	Kirkland Women's Club	\$100,000

872	North Helpline Bitter Lake	\$650,000

873	MLK Labor Hall	\$750,000

874	NPRSA Woodinville Youth Community & Aquatic Center	\$300,000

875	Open Doors Multicultural Village Family Resource Center	\$1,000,000

876	Phinney Neighborhood Association	\$500,000

877	Snoqualmie Valley Food Bank	\$500,000

878	Snoqualmie Valley Hospital	\$1,000,000
879	Tubman Center	\$500,000
880	Youth Achievement Center	\$500,000
881	Uplift Northwest	\$500,000
882	United Indians of All Tribes	\$1,500,000

883 Council districts 6, 7, and 9 shall collaborate with the office of performance,
884 strategy, and budget to identify additional capital projects with minimum costs of
885 \$100,000.

886 ER4 EXPENDITURE RESTRICTION:

887 Of this appropriation, \$350,000 shall be expended or encumbered solely for a
888 Kent school district outdoor education program, contingent on the executive determining
889 that the program serves a fundamental county governmental purpose, a county purpose
890 for which the county is receiving consideration, or support of the poor or infirm and the
891 county entering into an agreement with the Kent school district to include, but not be
892 limited to, terms related to duration, deliverables, purpose, and dollar amount.

893 ER5 EXPENDITURE RESTRICTION:

894 Of this appropriation, \$300,000 shall be expended or encumbered solely to
895 support the Charles Mitchell and George Washington Bush Study on Reparative Action
896 for Washington State's Descendants of Victims of United States Chattel Slavery
897 conducted by the Washington state Department of Commerce.

898 ER6 EXPENDITURE RESTRICTION:

899 Of this appropriation, \$50,000 shall be expended or encumbered solely to support
900 and develop a Doctor Quintard Taylor historical grant or fellowship in collaboration with
901 Blackpast.org.

902 ER7 EXPENDITURE RESTRICTION:

903 Of this appropriation, \$25,000 shall be expended or encumbered solely support
904 operation of an interim care nursery for drug-exposed and medically fragile newborns by
905 Pediatric Interim Care Center.

906 ER8 EXPENDITURE RESTRICTION:

907 Of this appropriation, \$400,000 shall be expended or encumbered solely to
908 support preapprenticeship training programs with Auburn School District's Career and
909 Technical Education as part of the county's priority hire program.

910 ER9 EXPENDITURE RESTRICTION:

911 Of this appropriation, \$400,000 shall be expended or encumbered solely to
912 support preapprenticeship training programs with Federal Way Public School's Pre
913 Apprenticeship Program as part of the county's priority hire program.

914 ER10 EXPENDITURE RESTRICTION:

915 Of this appropriation, \$1,000,000 shall be expended or encumbered solely to
916 contract with the King County Sexual Assault Resource Center to support provision of
917 services, education, and outreach.

918 ER11 EXPENDITURE RESTRICTION:

919 Of this appropriation, \$250,000 shall be expended or encumbered solely to
920 contract with Tabor 100.

921 P1 PROVIDED THAT:

922 Of this appropriation, \$50,000 shall not be expended or encumbered until the
923 executive transmits a plan to create or expand opportunities for career mentorship to
924 encourage young people to seek King County jobs in collaboration with external agencies
925 who mentor young people, including, but not limited to Project M.I.S.T.E.R.

926 The plan shall include, but not be limited to:

927 A. For each county department, identification of any and all job classifications or
928 job types suitable for such career mentorship;

929 B. Identification of resources needed to create new or expand existing career
930 mentorship programs and opportunities;

931 C. Recommendations on how to implement new or expanded career mentorship
932 programs and opportunities; and

933 D. A timeline for implementing the recommendations.

934 The executive should electronically file the plan by June 30, 2026, with the clerk
935 of the council, who shall retain an electronic copy and provide an electronic copy to all
936 councilmembers, the council chief of staff, and the lead staff for the government
937 accountability and oversight committee or its successor.

938 SECTION 44. ASSESSMENTS - From the general fund there is hereby
939 appropriated to:

940 Assessments	\$77,140,000

941 The maximum number of FTEs for assessments shall be:	210.0

942 SECTION 45. GENERAL FUND TRANSFER TO DEBT SERVICE - From the
943 general fund there is hereby appropriated to:

944 General fund transfer to debt service	\$84,841,000

967 P1 PROVIDED THAT:

968 Of this appropriation, \$250,000 shall not be expended or encumbered until the
969 executive transmits a report on implementation of a plan to reduce psychiatric clinic wait
970 times for patients in the general population at the King County Correctional Facility and a
971 motion that should acknowledge receipt of the report, and a motion acknowledging
972 receipt of the report is passed by the council. The motion should reference the subject
973 matter, the proviso's ordinance, ordinance section, and proviso number in both the title
974 and body of the motion.

975 The report shall include, but not be limited to:

976 A. A review of psychiatric appointment wait times and a discussion of updates to
977 the standards for psychiatric appointment wait times;

978 B. A behavioral health staffing plan that would support the updated psychiatric
979 appointment wait time standards;

980 C. A description of a process to track wait times against the standard for patients
981 with both more severe and less severe needs; and

982 D. A description of the steps taken to implement the plan to reduce psychiatric
983 clinic wait times and a timeline for completing any additional steps needed for
984 implementation including measuring performance and continuous improvement.

985 The executive should electronically file the report and a motion required by this
986 proviso by May 1, 2026, with the clerk of the council, who shall retain an electronic copy
987 and provide an electronic copy to all councilmembers, the council chief of staff, and the
988 lead staff for the law and justice committee or its successor.

989 P2 PROVIDED PROVIDED THAT:

990 Of this appropriation, \$100,000 shall not be expended or encumbered until the
991 executive transmits a plan to address the health needs of vulnerable jail residents as they
992 transition from prerelease to post-release services and a motion that should acknowledge
993 receipt of the plan, and a motion acknowledging receipt of the plan is passed by the
994 council. The motion should reference the subject matter, the proviso's ordinance,
995 ordinance section, and proviso number in both the title and body of the motion.

996 The plan shall include, but not be limited to:

997 A. Consideration of how transitional and post-release services could be expanded
998 to serve all jail residents who are receiving medication for a substance use disorder, are
999 likely to experience homelessness, have a disability, have a physical or mental illness,
1000 have experienced domestic violence, may need violence interruption interventions, or are
1001 in other vulnerable populations;

1002 B. Strategies to expand access to behavioral health medications when jail
1003 residents are released from King County Correctional Facility, including but not limited
1004 to, improving communication about the option of receiving medications at release;

1005 C. A process that allows people who are released after pharmacy or release
1006 planning service business hours to obtain a supply of, or a prescription for, behavioral
1007 health medication;

1008 D. Evaluation of policy updates regarding behavioral health medications at
1009 release to provide a sufficient supply or prescription that takes into account appointment
1010 wait times in the community;

1011 E. An outline of a program to pilot contracting with one or more third-party
1012 entities for reentry targeted case management to provide a warm handoff and support for

1013 continuing substance use disorder treatment after release and discussion of how such a
1014 program could support subsections A. through D. of this proviso;

1015 F. Consideration of a partnership with public health - Seattle & King County
1016 public health centers in addition to or in place of a third-party contractor to provide
1017 medication supply or prescriptions for jail residents at the time of release and to ensure
1018 continuity in implementing patient care plans post release; and

1019 G. Discussion of the timeframe and resources needed to implement an expansion
1020 of transitional and post-release services that incorporates subsections A. through F. of this
1021 proviso.

1022 The executive should electronically file the plan and a motion required by this
1023 proviso by May 1, 2026, with the clerk of the council, who shall retain an electronic copy
1024 and provide an electronic copy to all councilmembers, the council chief of staff, and the
1025 lead staff for the health, housing, and human services committee or its successor.

1026 SECTION 52. MEDICAL EXAMINER - From the general fund there is hereby
1027 appropriated to:

1028 Medical examiner \$24,106,000

1029 The maximum number of FTEs for medical examiner shall be: 44.0

1030 SECTION 53. ADULT AND JUVENILE DETENTION - From the general fund
1031 there is hereby appropriated to:

1032 Adult and juvenile detention \$452,695,000

1033 The maximum number of FTEs for adult and juvenile detention shall be: 944.0

1034 ER1 EXPENDITURE RESTRICTION:

1035 Of this appropriation, \$150,000 shall be expended or encumbered solely to retain
1036 an appointed independent monitor or monitors who, either alone or together, shall have
1037 expertise in adolescent development, juvenile detention operations and corrections,
1038 officer safety and security, and trauma-informed behavioral modification practices. The
1039 appointed independent monitor or monitors shall be selected in accordance with county's
1040 procurement policies and process and should be selected through an open competitive
1041 procurement process.

1042 P1 PROVIDED THAT:

1043 Of this appropriation, \$200,000 shall not be expended or encumbered until the
1044 executive transmits two reports on confinement of juveniles in county detention facilities,
1045 each accompanied by a motion that should acknowledge receipt of the applicable report.
1046 Each motion should reference the subject matter, the proviso's ordinance, ordinance
1047 section, and proviso number in both the title and body of the motion. Upon passage of
1048 each motion, \$100,000 is released for expenditure or encumbrance.

1049 The two reports required by this proviso should build on all prior reports
1050 submitted on practices related to the confinement of juveniles as required by Ordinance
1051 18637, Section 6, Ordinance 18930, Section 36, Ordinance 19210, Section 50, Ordinance
1052 19546, Section 54, and Ordinance 19861, Section 54. The reports required by this
1053 proviso shall be prepared by an appointed, independent monitor or monitors retained in
1054 accordance with Expenditure Restriction ERX of this section. The monitor or monitors
1055 shall include in the report an analysis of compliance with K.C.C. chapter 2.65 and chapter
1056 13.22 RCW, by the department of adult and juvenile detention juvenile division, and the
1057 report shall also include, but not be limited to:

1058 A. A discussion of challenges, progress, and setbacks, and any significant
1059 management, policy or operating environment changes that have occurred since the prior
1060 reports related to behavioral interventions and confinement of juveniles at county
1061 detention facilities;

1062 B. A review of the documentation of each incident of use of solitary confinement
1063 during the evaluation period, including identification of the number of incidents and an
1064 evaluation of the circumstances for the use of solitary confinement;

1065 C. A review of the average duration of solitary confinement incidents, including
1066 identification of the number of incidents exceeding four hours and an evaluation of each
1067 incident;

1068 D. A review of the documentation of supervisory review of use of solitary
1069 confinement, including identification of the number of incidents when supervisory review
1070 did not occur and an evaluation of each incident;

1071 E. A review of the documentation of medical and mental health assessments of
1072 youth in solitary confinement, including identification of the number of incidents when
1073 health clinic staff was not notified within one hour or an assessment by a medical
1074 professional was not completed within six hours and an evaluation of each incident;

1075 F. A review of the documentation of how youth subject to solitary confinement
1076 had continued access to education, programming, and ordinary necessities, such reading
1077 materials, when in solitary confinement, and identification of the number and
1078 circumstances of incidents when access was not documented;

1079 G. The gender, age, and race of youth involved in each solitary confinement
1080 incident;

1081 H. An assessment of the progress by the department of adult and juvenile
1082 detention juvenile division on implementing the recommendations outlined in previous
1083 monitor reports;

1084 I. Any new recommendations for reducing the use and duration of solitary
1085 confinement for juveniles in detention, and recommendations for improving data
1086 collection and reporting of incidents of solitary confinement of juveniles in detention;

1087 J.1. Except as otherwise provided in subsection J.2. of this proviso, a certification
1088 by the monitor or monitors that the department of adult and juvenile detention juvenile
1089 division has appropriately documented and maintained data on at least ninety percent of
1090 incidents for each category of incident described in subsections B. through subsection F.
1091 of this proviso.

1092 2. If the monitor or monitors cannot make the certification in accordance with
1093 subsection J.1. of this proviso because the department of adult and juvenile detention
1094 juvenile division did not appropriately document and maintain data on at least ninety
1095 percent of incidents for any category or categories of incident described in subsections B.
1096 through F. of this proviso, the monitor shall include in the report an explanation from the
1097 department of adult and juvenile detention as to why data was not appropriately
1098 documented and maintained on at least ninety percent of incidents for each category of
1099 incident; and

1100 K. Findings regarding compliance or lack thereof with K.C.C. chapter 2.65 and
1101 chapter 13.22 RCW and a discussion of the circumstances of such findings.

1102 In preparing and completing the report required by this proviso, the monitor or
1103 monitors shall consult with interested parties, including representatives of the King

1104 County Juvenile Detention Guild (Department of Adult and Juvenile Detention - Juvenile
1105 representing employees in the department of adult and juvenile detention juvenile
1106 division).

1107 The first report should cover March 20, 2025, through March 31, 2026. The
1108 second report should cover April 1, 2026, through March 31, 2027. The executive should
1109 electronically file the first report and a motion required by this proviso by no later than
1110 June 30, 2026, and the second report and a motion required by the proviso no later than
1111 June 30, 2027, with the clerk of the council, who shall retain an electronic copy and
1112 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
1113 staff for the law and justice committee or its successor.

1114 SECTION 54. PUBLIC DEFENSE - From the general fund there is hereby
1115 appropriated to:

1116	Public defense	\$223,548,000

1117	The maximum number of FTEs for public defense shall be:	529.7

1118 ER1 EXPENDITURE RESTRICTION:

1119 Of this appropriation, moneys may not be encumbered or expended for 20.0 FTE
1120 attorney positions that shall remain unfilled except as set out in this expenditure
1121 restriction. For purposes of determining the appropriate FTE attorney staffing level for
1122 the department of public defense during the fiscal year, the office of performance,
1123 strategy, and budget's staffing model forecasted that the department of public defense
1124 should have an average monthly total of 2,167 credits per month from felony filings ("the
1125 base case load"). To avoid the impact of sustained but unpredictable increases of felony
1126 filings by the prosecuting attorney's office on the department of public defense, if, in each

1127 month of a two month-rolling period, the total number credits from felony assignments
1128 meets or exceeds the base case load, as adjusted in accordance with this expenditure
1129 restriction, by multiples of 22.1, then the department of public defense is authorized to
1130 expend or encumber moneys to fill one of the 20 FTE attorney positions for each multiple
1131 of 22.1 additional credits from adult felony cases. The initial base case load number of
1132 2,167 credits shall incrementally be increased by 22.1 for each FTE attorney position
1133 authorized in accordance with this expenditure restriction.

1134 For explanatory purposes only, if in January the number of credits from felony
1135 cases exceeds the base case load of 2,167 by 22.1 credits and in February the number
1136 exceeding the base case load is 44.2 credits, then the department is authorized to fill 1
1137 FTE attorney position because for January and February the base case load was exceeded
1138 by one multiple of 22.1 credits. In March, the base case load would be reset to an average
1139 of 2,189.1. If, in March, the credits from felony filings exceed the adjusted base case load
1140 of 2,189.1 by 22.1 credits, then the department would be authorized to fill 1 of the
1141 remaining 19 FTE attorney positions because for February and March, the case load
1142 exceeded the adjusted base case load of 2,189.1 credits by a multiple of 22.1 and in April
1143 the base case load would be adjusted to 2,211.2 credits.

1144 SECTION 55. ROADS - From the roads operating fund there is hereby
1145 appropriated to:

1146 Roads	\$267,192,000
1147 The maximum number of FTEs for roads shall be:	409.6

1148 SECTION 56. ROADS CONSTRUCTION TRANSFER - From the roads
1149 operating fund there is hereby appropriated to:

1150 Roads construction transfer \$6,320,000

1151 SECTION 57. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE

1152 - From the solid waste postclosure landfill maintenance fund there is hereby appropriated
1153 to:

1154 Solid waste postclosure landfill maintenance \$4,143,000

1155 SECTION 58. VETERANS SERVICES - From the veterans services fund there
1156 is hereby appropriated to:

1157 Veterans services \$7,476,000

1158 The maximum number of FTEs for veterans services shall be: 11.0

1159 SECTION 59. DEVELOPMENTAL DISABILITIES - From the developmental
1160 disabilities fund there is hereby appropriated to:

1161 Developmental disabilities \$259,650,000

1162 The maximum number of FTEs for developmental disabilities shall be: 47.8

1163 SECTION 60. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

1164 - From the department of community and human services administration fund there is
1165 hereby appropriated to:

1166 Community and human services administration \$38,569,000

1167 The maximum number of FTEs for community and human services administration
1168 shall be: 59.0

1169 ER1 EXPENDITURE RESTRICTION:

1170 Of this appropriation, \$372,666 shall be expended or encumbered solely to
1171 support a general counsel.

1172 P1 PROVIDED THAT:

1173 Of this appropriation, \$200,000 shall not be expended or encumbered until the
1174 executive transmits semiannual reports describing the status of activities required by
1175 Ordinance 19978 related to contract management and compliance monitoring protocols
1176 and motions that should acknowledge receipt of the report, and motions acknowledging
1177 receipt of the report are passed by the council. The motions should reference the subject
1178 matter, the proviso's ordinance, ordinance section, and proviso number in both the title
1179 and body of the motion.

1180 The reports shall include, but not be limited to:

1181 A. A summary of the activities initiated consequent to any recommendations
1182 from the King County auditor's office in the reporting period;

1183 B. A summary of the services provider capacity and fiscal partnership program
1184 activities supporting technical assistance and capacity building; and

1185 C. A summary of activities initiated consequent to the requirements defined by
1186 Ordinance 19978, including the financial management and best practices training
1187 requirements as described in Ordinance 19978, Section 1.A.2.d.

1188 Moneys shall be unencumbered in \$50,000 increments upon receipt of each
1189 quarterly report filed by the executive to the clerk of the council.

1190 The executive should electronically file the first semiannual report and a motion
1191 required by this proviso by March 31, 2026, with the clerk of the council, who shall
1192 retain an electronic copy and provide an electronic copy to all councilmembers, the
1193 council chief of staff, and the lead staff for the committee of the whole or its successor.

1194 The executive should electronically file the next two semiannual reports required
1195 by this proviso by the first working day after the end of each half-year, with the clerk of

1196 the council council, who shall retain an electronic copy and provide an electronic copy to
1197 all councilmembers, the council chief of staff and the lead staff for committee of the
1198 whole or its successor.

1199 The executive should electronically file the final semiannual report required by
1200 this proviso by September 30, 2027, with the clerk of the council, who shall retain an
1201 electronic copy and provide an electronic copy to all councilmembers, the council chief
1202 of staff, and the lead staff for the committee of the whole or its successor.

1203 P2 PROVIDED FURTHER THAT:

1204 Of this appropriation, \$1,200,000 shall not be expended or encumbered until the
1205 executive transmits quarterly expenditure restriction compliance reports. Each quarterly
1206 report should reference the subject matter, the proviso's ordinance, ordinance section, and
1207 proviso number. Upon transmittal of each quarterly report, \$150,000 is released for
1208 expenditure or encumbrance.

1209 A. The first quarterly report shall include, but not be limited to:

1210 1. A summary of all funding, whether capital or operating, within the
1211 department of community and human services that council has allocated through a budget
1212 ordinance expenditure restriction between the adopted 2025 budget and the 2026-2027
1213 biennial budget to be adopted in proposed ordinance 2025-0288, delineated by
1214 appropriation unit and funding source;

1215 2. A summary of all expenditure restrictions within the timeframe laid out in
1216 subsection A. of this proviso that have been satisfied, with the restricted funding being
1217 fully expended for the identified purpose, delineated by appropriation unit and funding
1218 source;

1219 3. A crosswalk of all expenditure restrictions, delineated by appropriation unit
1220 and funding source, within the timeframe laid out in subsection A. of this proviso that
1221 have not yet been satisfied, a status update on each outstanding expenditure restriction, a
1222 narrative providing a rationale for the expenditure restriction not yet being satisfied, and
1223 the timeline in which the department of community and human services intends to satisfy
1224 the requirements of such expenditure restrictions; and

1225 4. An update on any activities the department of community and human services
1226 has conducted on such expenditure restrictions since the previous monthly report.

1227 B. All remaining quarterly reports shall include, but not be limited to:

1228 1. A summary of all expenditure restrictions within the timeframe laid out in
1229 subsection A.1. of this proviso that have been satisfied since the prior quarter's report,
1230 with the restricted funding being fully expended for the identified purpose, delineated by
1231 appropriation unit and funding source;

1232 2. A crosswalk of all expenditure restrictions, delineated by appropriation unit
1233 and funding source, within the timeframe laid out in subsection A.1. of this proviso that
1234 have not yet been satisfied, a status update on each outstanding expenditure restriction, a
1235 narrative providing a rationale for the expenditure restriction not yet being satisfied, and
1236 the timeline in which the department of community and human services intends to satisfy
1237 the requirements of such expenditure restrictions; and

1238 3. An update on any activities the department of community and human services
1239 has conducted on such expenditure restrictions since the previous quarterly report.

1240 The executive should electronically file each quarterly report by the last day of
1241 each quarter, with the clerk of the council, who shall retain an electronic copy and

1265 Of this appropriation, \$250,000 shall be expended or encumbered solely to
1266 support the production of the report described in Proviso P1 of this section.

1267 ER2 EXPENDITURE RESTRICTION:

1268 Of this appropriation, \$120,000 shall be expended or encumbered solely to
1269 support CharMD Behavioral Health in providing mental health services for low-income
1270 immigrant populations, including African immigrants and people of color in the city of
1271 Shoreline.

1272 P1 PROVIDED THAT:

1273 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1274 executive transmits to council a behavioral health strategic plan report, and a motion that
1275 should acknowledge receipt of the report, and a motion acknowledging receipt of the
1276 report is passed by the council. The motion should reference the subject matter, the
1277 proviso's ordinance, ordinance section, and proviso number in both the title and body of
1278 the motion.

1279 The report shall assess behavioral health system needs and gaps in King County,
1280 and analyze current behavioral health revenue types and treatment services, define King
1281 County's role in providing behavioral health services, and propose a vision and priorities
1282 for the future of King County's behavioral health system. The behavioral health and
1283 recovery division should engage behavioral health providers, community members with
1284 lived experience, subject matter experts, and system partners (e.g. courts, jails, hospitals,
1285 and first responders) in the course of developing the report. The vision and priorities for
1286 the future of the behavioral health system should be reflective of this engagement process

1287 and should address regional needs, further coordinate the continuum of care, reassess
1288 system capacity, and modernize access to care.

1289 The strategic roadmap should include, but not be limited to:

1290 A. An overview of the financial structure of the public behavioral health system
1291 in King County including federal, state, and local funding, and philanthropic dollars that
1292 King County receives directly;

1293 B. An overview of the state, local and managed care organizational structure that
1294 the King County behavioral health and recovery division operates within, and the
1295 operational models that the behavioral health and recovery division employs in
1296 performing its responsibilities;

1297 C. An overview of behavioral health system current and projected service gaps,
1298 and financial needs to maintain care access for people who enrolled in Medicaid and may
1299 lose eligibility due to federal changes to Medicaid anticipated to occur in the 2026-2027
1300 biennium;

1301 D. A recommendation and strategy for how to leverage and optimize existing
1302 funding sources to achieve improved outcomes for individuals with behavioral health
1303 conditions; and

1304 E. Recommended priorities for King County to consider for future financial
1305 investments, including but not limited to youth mental health, substance use disorder
1306 treatment, and workforce sustainability efforts.

1307 The executive should electronically file the report and a motion required by this
1308 proviso by January 31, 2027, with the clerk of the council, who shall retain an electronic

1309 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
1310 the lead staff for the budget and financial management committee or its successor.

1311 P2 PROVIDED FURTHER THAT:

1312 Of this appropriation, \$50,000 shall not be expended or encumbered until the
1313 executive transmits a behavioral health services report to council.

1314 The report shall include, but not be limited to:

1315 A. A list of the behavioral health projects, programs, and services that the county
1316 provides directly or contracts for, including a description of each project, program, or
1317 service, year-to-date and projected biennial costs, and what revenue supports each
1318 project, program, or service, including in which appropriation unit the moneys are
1319 accounted;

1320 B. A financial plan that provides detailed information on which projects,
1321 programs, and services the county provides directly or contracts for that can and cannot
1322 be maintained under current outyear budget projections, and any capacity limitations to
1323 meet estimated demand, as well as current or anticipated funding shortfalls; and

1324 C. A list of any long-term revenue alternatives for which the county is eligible,
1325 including an estimate of total potential revenue for each alternative, that could assist the
1326 county in maintaining both the county's own behavioral health services and any projects,
1327 programs, or services for which the county contracts.

1328 The executive shall electronically file the report required by this proviso to
1329 accompany the transmittal of the mental illness and drug dependency implementation
1330 plan expected midyear in 2026 with the clerk of the council, who shall retain an
1331 electronic copy and provide an electronic copy to all councilmembers, the council chief

1334 SECTION 65. JUDICIAL ADMINISTRATION MENTAL ILLNESS AND
1335 DRUG DEPENDENCY - From the mental illness and drug dependency fund there is
1336 hereby appropriated to:

1337	Judicial administration mental illness and drug dependency	\$4,663,000

1338 The maximum number of FTEs for judicial administration mental illness and drug
1339 dependency shall be: 12.7

1340 SECTION 66. PROSECUTING ATTORNEY MENTAL ILLNESS AND DRUG

1341 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
1342 appropriated to:

1343	Prosecuting attorney mental illness and drug dependency	\$3,491,000

1344 The maximum number of FTEs for prosecuting attorney mental illness and drug
1345 dependency shall be: 10.6

1346 SECTION 67. SUPERIOR COURT MENTAL ILLNESS AND DRUG

1347 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
1348 appropriated to:

1349	Superior court mental illness and drug dependency	\$6,591,000

1350 The maximum number of FTEs for superior court mental illness and drug dependency

1351 shall be: 18.4

1352 SECTION 68. PUBLIC DEFENDER MENTAL ILLNESS AND DRUG

1353 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
1354 appropriated to:

1357 shall be: 14.3

1358 SECTION 69. DISTRICT COURT MENTAL ILLNESS AND DRUG

1359 DEPENDENCY - From the mental illness and drug dependency fund there is hereby

1360 appropriated to:

1361	District court mental illness and drug dependency	\$5,822,000

1362 The maximum number of FTEs for district court mental illness and drug dependency

1363 shall be: 15.3

1364 SECTION 70. MENTAL ILLNESS AND DRUG DEPENDENCY FUND -

1365 From the mental illness and drug dependency fund there is hereby appropriated to:

1366	Mental illness and drug dependency fund	\$199,747,000

1367 The maximum number of FTEs for mental illness and drug dependency fund

1368 shall be: 22.0

1369 ER1 EXPENDITURE RESTRICTION:

1370 Of this appropriation, \$4,249,000 shall be expended or encumbered solely to

1371 support MIDD Initiative CD-13 Family Intervention Restorative Services.

1372 ER2 EXPENDITURE RESTRICTION:

1373 Of this appropriation, no more than \$748,000 shall be expended or encumbered

1374 solely to support the four mental illness and drug dependency renewal term-limited

1375 temporary positions through 2026.

1376 ER3 EXPENDITURE RESTRICTION:

1377 Of this appropriation, \$438,000 shall be expended or encumbered solely to
1378 support MIDD Initiative PRI-04 Geriatric Regional Assessment Team.

1379 ER4 EXPENDITURE RESTRICTION:

1380 Of this appropriation, \$1,938,000 shall be expended or encumbered solely to
1381 support MIDD initiative SI-01 Community-Driven Behavioral Health Grants for Cultural
1382 and Ethnic Communities.

1383 ER5 EXPENDITURE RESTRICTION:

1384 Of this appropriation, \$4,204,487 shall be expended or encumbered solely to
1385 support MIDD Initiative PRI-09 Sexual Assault Behavioral Health Services and PRI-10
1386 Domestic Violence Behavioral Health Services and System Coordination.

1387 ER6 EXPENDITURE RESTRICTION:

1388 Of this appropriation, \$197,408,000 shall be expended or encumbered consistent
1389 with processes and practices established in Ordinance 18406 and Motions 15093 and
1390 15058.

1391 ER7 EXPENDITURE RESTRICTION:

1392 Of this appropriation, \$250,000 shall be expended or encumbered solely to
1393 support Valley Cities behavioral health care, counseling, and substance use disorder
1394 treatment programs.

1395 ER8 EXPENDITURE RESTRICTION:

1396 Of this appropriation, \$200,000 shall be expended or encumbered solely to
1397 support the Recovery Navigator Program administered by King County.

1398 P1 PROVIDED THAT:

1399 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1400 executive transmits the next mental illness and drug dependency sales tax implementation
1401 plan ("implementation plan") and the council adopts the implementation plan by
1402 ordinance. The implementation plan shall include, among other things, an analysis
1403 regarding the department of community and human services inflation rate adjustment
1404 policy for human services contracts dated September 1, 2024 ("inflation rate adjustment
1405 policy"), which is anticipated to increase mental illness and drug dependency sales
1406 tax funded contracts in 2026 by 3.57 percent, and 3.64 percent in 2027. The analysis
1407 shall include, but not be limited to:

1408 A. A description of how the inflation rate adjustment policy was determined to be
1409 applicable to the mental illness and drug dependency fund given the incompatibility with
1410 the requirements of the fund source due to the volatile nature of sales tax revenue;

1411 B. An analysis regarding the effect of the inflation rate adjustment policy on the
1412 mental illness and drug dependency fund, which is projecting an average future growth
1413 rate for mental illness and drug dependency of 2.7 percent per year according to 2025
1414 data from King County's office of economic and financial analysis;

1415 C. An exploration of how the inflation rate adjustment policy could result in
1416 expenditures outpacing sales tax revenues and whether inflation rate adjustment policy
1417 creates a structural gap for the mental illness and drug dependency fund; and

1418 D. Proposed mitigation strategies to address a possible structural gap due to the
1419 inflation rate adjustment policy which may include, but not be limited to, policies to:

1420 1. Forgo program expansion to maintain inflation rate adjustment for existing
1421 programs;

1422 2. Institute a cap on the inflation rate adjustment policy for mental illness and
1423 drug dependency sales tax funded programs and services;

1424 3. Establish a process through which possible cuts to programs and services are
1425 made, including a description of the role of the mental illness and drug dependency
1426 advisory committee in this process; and

1427 4. Prohibit or otherwise deem the inflation rate adjustment policy as
1428 incompatible with requirements of the mental illness and drug dependency fund as
1429 allowed by section 3.0 of the inflation rate adjustment policy.

1430 The mental illness and drug dependency sales tax implementation plan should
1431 reference the subject matter, the proviso's ordinance, ordinance section, and proviso
1432 number in both the title and body of the ordinance.

1433 The executive should electronically file the mental illness and drug dependency
1434 sales tax implementation plan and an ordinance required by this proviso by July 1, 2026,
1435 with the clerk of the council, who shall retain an electronic copy and provide an
1436 electronic copy to all councilmembers, the council chief of staff, and the lead staff for the
1437 committee of the whole or its successor.

1438 P2 PROVIDED FURTHER THAT:

1439 Of the \$250,000 of this appropriation restricted by Expenditure Restriction ER7
1440 of this section, \$10,000 should not be expended or encumbered until Valley Cities
1441 electronically transmits to the department of community and human services a written
1442 narrative describing their efforts and lessons learned in responding to reductions in
1443 federal Medicaid funding.

1445 From the veterans, seniors, and human services levy fund there is hereby appropriated to:

1447 The maximum number of FTEs for veterans seniors and human services levy

1449 ER1 EXPENDITURE RESTRICTION:

1455 ER2 EXPENDITURE RESTRICTION:

1461 ER3 EXPENDITURE RESTRICTION:

1466	Algona/Pacific Food Pantry (New Hope Lutheran Church)	\$5,000

1467	Alimentando al Pueblo	\$10,000
1468	Auburn Food Bank	\$8,000
1469	Aurora Commons	\$10,000
1470	Ballard Food Bank	\$10,000
1471	Burien Day Center – United Methodist	\$3,500
1472	Catholic Community Services	\$8,000
1473	Council District 3 Organizations	\$52,500
1474	Council District 6 Organizations	\$52,500
1475	Covington Storehouse	\$15,000
1476	Cultivate South Park – Casa Orilla Food Bank in South Park	\$4,000
1477	Des Moines Food Bank	\$5,000
1478	East West Food Rescue	\$10,000
1479	Edible Hope Kitchen - in care of St. Luke's Episcopal Church (fiscal agent)	
1480		\$10,000
1481	Fallen Brothers of Seattle	\$5,000
1482	Federal Way Senior Center	\$8,000
1483	For All – in care of Friends of Francois (fiscal agent)	\$2,500
1484	Hunger Intervention Program	\$10,000
1485	ICNA Relief	\$20,000
1486	Lake Burien Presbyterian Church	\$4,000
1487	Legacy of Equality Leadership and Organizing (LELO)	\$10,000
1488	Maple Valley Food Bank	\$17,500
1489	Mission Africa	\$8,000

1490	Multi-Service Center – Redondo Food Bank	\$7,500
1491	North Helpline	\$12,500
1492	Northshore Senior Center	\$5,000
1493	Pacific Islander Community Association of WA (PICA-WA)	\$8,000
1494	Pike Place Market Food Bank	\$4,000
1495	Plateau Ministries Outreach	\$17,500
1496	Puget Sound Labor Agency	\$4,000
1497	SeaTac Farmers Market	\$5,000
1498	Shared Breakfast – in care of First United Methodist Church of Seattle (fiscal	
1499	agent)	\$5,000
1500	Shoreline Lake Forest Park Senior Center	\$10,000
1501	Sound Generations	\$7,500
1502	St. Vincent De Paul – Bellevue/Factoria	\$2,500
1503	Summer Food Program – Highline/Tukwila	\$16,000
1504	Transform Burien	\$2,000
1505	Tukwila Pantry	\$37,500
1506	United Methodist Church – supper program	\$3,000
1507	United Way of King County	\$7,500
1508	Unkitawa	\$16,500
1509	Vashon Island Food Bank	\$4,000
1510	West Seattle Food Bank	\$4,000
1511	White Center Food Bank	\$5,000
1512	TOTAL	\$472,500

1513 Selection of organizations by council districts shall be by future amendment of
1514 this section.

1515 ER4 EXPENDITURE RESTRICTION:

1516 Of this appropriation, \$496,125 shall be expended or encumbered solely to
1517 support food security in King County, as described in the Veterans, Seniors, and Human
1518 Services Levy Implementation Plan, HL 16 Support Food Security in King County,
1519 adopted by Ordinance 19719, solely to contract with the following in 2027:

1520	Algona/Pacific Food Pantry (New Hope Lutheran Church)	\$7,125
1521	Alimentando al Pueblo	\$6,000
1522	Auburn Food Bank	\$8,000
1523	Burien Day Center – United Methodist	\$1,500
1524	Catholic Community Services	\$8,000
1525	Council District 1 Organizations	\$55,125
1526	Council District 2 Organizations	\$55,125
1527	Council District 3 Organizations	\$55,125
1528	Council District 4 Organizations	\$55,125
1529	Council District 5 Organizations	\$55,125
1530	Council District 6 Organizations	\$55,125
1531	Council District 9 Organizations	\$55,125
1532	Cultivate South Park – Casa Orilla Food Bank in South Park	\$6,000
1533	Federal Way Senior Center	\$8,000
1534	Lake Burien Presbyterian Church	\$6,000
1535	Mission Africa	\$8,000

1536	Multi-Service Center – Redondo Food Bank	\$8,000
1537	Pacific Islander Community Association of WA (PICA-WA)	\$8,000
1538	Pike Place Market Food Bank	\$6,000
1539	Puget Sound Labor Agency	\$6,000
1540	Transform Burien	\$2,625
1541	United Methodist Church – supper program	\$3,000
1542	Vashon Island Food Bank	\$6,000
1543	West Seattle Food Bank	\$6,000
1544	White Center Food Bank	\$6,000
1545	TOTAL	\$496,125

1546 Selection of organizations by council districts shall be by future amendment of
1547 this section.

1548 ER5 EXPENDITURE RESTRICTION:

1549 Of this appropriation, \$135,000 shall be expended or encumbered from levy
1550 proceeds allocated in 2026 for SE 6 Major Pete von Reichbauer (Ret.) Veterans Service
1551 Organizations Grant Program as described in the Veterans, Seniors, and Human Services
1552 Levy Implementation Plan, adopted by Ordinance 19719, solely to contract with the
1553 following in 2026:

1554	American Legion Post 0227	\$7,500
1555	American Legion Post 0227: Heroes Café	\$5,000
1556	American-Vietnamese War Memorial Alliance	\$2,500
1557	Black Diamond - Maple Valley	\$5,000
1558	City of Federal Way – Veterans Committee	\$7,500

1559	Compass Housing Alliance	\$7,500
1560	Council District 3 Organizations	\$15,000
1561	Council District 6 Organizations	\$15,000
1562	Filipino Veterans' Recognition Education Project District 8	\$3,750
1563	Greater Maple Valley Veterans Memorial Foundation	\$5,000
1564	Highline College Foundation – Support for Veterans	\$10,000
1565	Minority Vets	\$5,000
1566	Multi-Service Center - William J. Wood Veterans House	\$5,000
1567	National Association of Black Veterans Seattle Chapter (NABVETS)	\$3,750
1568	Nisei Veteran's Committee	\$6,250
1569	Skyway VFW Post 9430	\$3,750
1570	United Indians of All Tribes Foundation	\$7,500
1571	VFW 1949	\$5,000
1572	West Seattle Veterans Center	\$15,000
1573	TOTAL	\$135,000

1574 Selection of organizations by council districts shall be by future amendment of
 1575 this section.

1576 ER6 EXPENDITURE RESTRICTION:

1577 Of this appropriation, \$135,000 shall be expended or encumbered from levy
 1578 proceeds allocated in 2027 for SE 6 Major Pete von Reichbauer (Ret.) Veterans Service
 1579 Organizations Grant Program as described in the Veterans, Seniors, and Human Services
 1580 Levy Implementation Plan, adopted by Ordinance 19719, solely to contract with the
 1581 following in 2027:

1582	American Legion Post 0227	\$7,500
1583	American Legion Post 0227: Heroes Café	\$5,000
1584	American-Vietnamese War Memorial Alliance	\$2,500
1585	City of Federal Way - Veterans Committee	\$7,500
1586	Council District 2 Organizations	\$15,000
1587	Council District 3 Organizations	\$15,000
1588	Council District 4 Organizations	\$15,000
1589	Council District 5 Organizations	\$15,000
1590	Council District 6 Organizations	\$15,000
1591	Council District 8 Organizations	\$15,000
1592	Council District 9 Organizations	\$15,000
1593	Multi-Service Center - William J. Wood Veterans House	\$5,000
1594	Nisei Veteran's Committee	\$2,500
1595	TOTAL	\$135,000

1596 Selection of organizations by council districts shall be by future amendment of
1597 this section.

1598 ER7 EXPENDITURE RESTRICTION:

1599 Of this appropriation, \$673,992 shall be expended or encumbered from levy
1600 proceeds allocated in 2026 for SE 8 Support Local Solutions as described in the Veterans,
1601 Seniors, and Human Services Levy Implementation Plan, adopted by Ordinance 19719,
1602 solely to contract with the following in 2026:

1603	ACHD	\$29,888
1604	Auburn Food Bank	\$10,000

1605	Auburn Soroptimist	\$2,250
1606	Auburn Valley YMCA	\$2,000
1607	Aurora Commons	\$20,000
1608	Ballard Food Bank	\$10,000
1609	Ballard Northwest Senior Center	\$5,000
1610	Battlefield Addiction	\$10,000
1611	Bellevue Police Foundation	\$5,000
1612	Black Diamond Community Center	\$5,000
1613	Camp United We Stand	\$14,888
1614	Catholic Community Services	\$2,500
1615	Center for Human Services	\$30,000
1616	Center for Success – federal funding cuts/language access	\$18,500
1617	Chief Seattle Club	\$17,888
1618	City of Algona – Parent-Caregiver Information and Supports (PCIS) Program	
1619		\$5,000
1620	City of Covington	\$10,000
1621	Community Recreation Foundation of Pacific	\$2,000
1622	Council District 1 Organizations	\$30,000
1623	Council District 3 Organizations	\$74,888
1624	Council District 6 Organizations	\$74,888
1625	Evergreen Club – Korean Seniors Program	\$2,388
1626	Fairwood Community Group	\$4,888
1627	FareStart	\$15,000

1628	Federal Way Community Care Giving Network	\$2,000
1629	Federal Way Senior Center	\$5,000
1630	FUSION	\$7,500
1631	Greater Maple Valley Community Center	\$10,000
1632	Hero House Bellevue	\$10,000
1633	Junior Achievement of Washington	\$2,500
1634	Kent Meridian High School PTA	\$2,500
1635	Kent Youth and Family Services	\$2,500
1636	Kidvantage	\$10,000
1637	Lambert House	\$45,000
1638	Loving Angels	\$2,500
1639	Mary's Place	\$9,500
1640	Mission Africa	\$2,500
1641	Multi-Service Center	\$7,500
1642	PICA-WA	\$5,000
1643	Plateau Kid Network	\$5,000
1644	Rainier Foothills Wellness	\$5,000
1645	Seattle Children's Theater	\$2,500
1646	Solid Ground	\$10,000
1647	Soroptimist International of Federal Way	\$2,250
1648	Unleash the Brilliance	\$2,000
1649	Urban League of Metropolitan Seattle	\$33,888
1650	UTOPIA Washington	\$22,500

1651	Valley Cities	\$5,000
1652	Vashon Household	\$29,888
1653	Westside Baby	\$15,000
1654	YMCA of West Seattle	\$15,000
1655	TOTAL	\$673,992

1656 Selection of organizations by council districts shall be by future amendment of
1657 this section.

1658 ER8 EXPENDITURE RESTRICTION:

1659 Of this appropriation, \$673,992 shall be expended or encumbered from levy
1660 proceeds allocated in 2027 for SE 8 Support Local Solutions as described in the Veterans,
1661 Seniors, and Human Services Levy Implementation Plan, adopted by Ordinance 19719,
1662 solely to contract with the following in 2027:

1663	Auburn Food Bank	\$10,000
1664	Auburn Soroptimist	\$2,250
1665	Auburn Valley YMCA	\$2,000
1666	Catholic Community Services	\$2,500
1667	City of Algona – Parent-Caregiver Information and Supports (PCIS) Program	
1668		\$5,000
1669	Community Recreation Foundation of Pacific	\$2,000
1670	Council District 1 Organizations	\$74,888
1671	Council District 2 Organizations	\$74,888
1672	Council District 3 Organizations	\$74,888
1673	Council District 4 Organizations	\$74,888

1674	Council District 5 Organizations	\$74,888
1675	Council District 6 Organizations	\$74,888
1676	Council District 8 Organizations	\$74,888
1677	Council District 9 Organizations	\$74,888
1678	Evergreen Club – Korean Seniors Program	\$2,388
1679	Federal Way Community Care Giving Network	\$2,000
1680	Federal Way Senior Center	\$5,000
1681	FUSION	\$7,500
1682	Junior Achievement of Washington	\$2,500
1683	Kent Youth and Family Services	\$2,500
1684	Mission Africa	\$2,500
1685	Muckleshoot Tribal School	\$5,000
1686	Multi-Service Center	\$7,500
1687	PICA-WA	\$5,000
1688	Soroptimist International of Federal Way	\$2,250
1689	Unleash the Brilliance	\$2,000
1690	Valley Cities	\$5,000
1691	TOTAL	\$673,992
1692	Selection of organizations by council districts shall be by future amendment of	
1693	this section.	
1694	<u>SECTION 72. CULTURAL ACCESS</u> - From the doors open program fund there	
1695	is hereby appropriated to:	
1696	Cultural access	\$226,426,000

1699	Cultural development authority	\$52,309,000

1701 there is hereby appropriated to:

1702	Arts and culture transfer	\$32,746,000

1704 there is hereby appropriated to:

1705	Building 4equity advance	\$9,250,000

1707 appropriated to:

1708	Tourism	\$18,574,000

1710 tax fund there is hereby appropriated to:

1711	Housing and homeless program	\$53,493,000

1713 medical services fund there is hereby appropriated to:

1714	Emergency medical services	\$304,221,000

1715 The maximum number of FTEs for emergency medical services shall be: 154.6

1716 ER1 EXPENDITURE RESTRICTION:

1717 Of this appropriation, \$304,221,000 shall be expended or encumbered only if

1718 King County Proposition 1 is approved by the voters at the November 2025 general

1719 election. If King County Proposition 1 is rejected by the voters at the November 2025

1720 general election, \$304,221,000 shall not be expended or encumbered and \$118,522,000
1721 shall be expended or encumbered only for the purpose of providing limited emergency
1722 medical services, for the possible closure of operations and facilities, and for pursuing
1723 alternative funding options to maintain service delivery.

1724 SECTION 79. WATER AND LAND RESOURCES SHARED SERVICES -

1725 From the water and land resources shared services fund there is hereby appropriated to:

1726 Water and land resources shared services \$135,757,000

1727 The maximum number of FTEs for water and land resources shared services

1728 shall be: 349.6

1729 SECTION 80. SURFACE WATER MANAGEMENT LOCAL DRAINAGE

1730 SERVICES - From the surface water management fund there is hereby appropriated to:

1731 Surface water management local drainage services \$110,774,000

1732 The maximum number of FTEs for surface water management local drainage services

1733 shall be: 49.0

1734 SECTION 81. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

1735 From the automated fingerprint identification system fund there is hereby appropriated

1736 to:

1737 Automated fingerprint identification system \$49,331,000

1738 The maximum number of FTEs for automated fingerprint identification system

1739 shall be: 81.0

1740 SECTION 82. LOCAL HAZARDOUS WASTE - From the local hazardous

1741 waste fund there is hereby appropriated to:

1742 Local hazardous waste \$53,475,000

1743	<u>SECTION 83. YOUTH SPORTS FACILITIES GRANTS</u> - From the youth and	
1744	amateur sports fund there is hereby appropriated to:	
1745	Youth sports facilities grants	\$12,487,000
1746	The maximum number of FTEs for youth sports facilities grants shall be:	4.0
1747	ER1 EXPENDITURE RESTRICTION:	
1748	Of this appropriation, \$5,099,994 shall be expended or encumbered solely to	
1749	contract with the following for the King County council Get Active/Stay Active awards	
1750	for youth or amateur sport activities or facilities:	
1751	ABA Basketball (Auburn Hoops)	\$10,000
1752	ACHD	\$5,000
1753	A for Apple Learning Center	\$35,000
1754	Al-Nejashi Community of Seattle	\$20,000
1755	Asian Counseling and Referral Services (ACRS)	\$5,000
1756	Auburn High School Trojan Touchdown Club	\$20,000
1757	Auburn Little League	\$20,000
1758	Auburn Ravens Youth Football and Cheer	\$10,000
1759	Auburn School District	\$33,000
1760	Auburn Valley YMCA	\$20,000
1761	Ballard Northwest Senior Center	\$30,000
1762	Baseball Beyond Borders	\$10,000
1763	Bellevue School District – Newport High School	\$5,000
1764	Blue Wave Aquatics	\$20,666
1765	Boys and Girls Club of King County	\$15,000

1766	Buffalo Soldiers	\$50,000
1767	Cascade Premier Soccer	\$5,000
1768	Center of Success Abu Bakr Islamic Center - Outdoor Education	\$34,000
1769	Chinese Information and Service Center (CISC)	\$5,000
1770	City of Algona	\$30,000
1771	City of Auburn	\$30,000
1772	City of Bellevue	\$10,000
1773	City of Black Diamond	\$20,000
1774	City of Covington	\$10,000
1775	City of Enumclaw	\$10,000
1776	City of Federal Way	\$30,000
1777	City of Kenmore – Kenmore Quad	\$10,000
1778	City of Maple Valey	\$10,000
1779	City of Newcastle	\$10,000
1780	City of Pacific	\$30,000
1781	City of Renton	\$10,000
1782	Coal Creek YMCA	\$10,000
1783	Community Recreation Foundation of Pacific	\$10,000
1784	Council District 1 Organizations	\$231,666
1785	Council District 2 Organizations	\$283,333
1786	Council District 3 Organizations	\$566,666
1787	Council District 4 Organizations	\$458,333
1788	Council District 5 Organizations	\$183,666

1789	Council District 6 Organizations	\$566,666
1790	Council District 8 Organizations	\$283,333
1791	Council District 9 Organizations	\$366,666
1792	Cultures United Soccer Team	\$5,000
1793	Dale Turner Family YMCA	\$50,000
1794	Empowering Youth and Families Outreach	\$10,000
1795	Enumclaw School District – Enumclaw High School	\$5,000
1796	Ethiopian Community Center	\$5,000
1797	Ethiopian Muslim Association of Seattle	\$5,000
1798	Father and Sons Together (FAST)	\$50,000
1799	Federal Way Boys and Girls Club	\$20,000
1800	Federal Way Football Club	\$10,000
1801	Federal Way Hawks Football	\$10,000
1802	Federal Way Knights	\$10,000
1803	Federal Way National Little League	\$32,500
1804	Federal Way Public Academy Booster Club	\$20,000
1805	Federal Way School District	\$33,000
1806	Federal Way School District PTA	\$5,000
1807	Federal Way Soccer Association	\$10,000
1808	Filipino Community of Seattle	\$5,000
1809	Finn Hill Neighborhood Alliance	\$25,000
1810	Franklin High School Club Sports	\$20,000
1811	Free Flo Fit	\$20,000

1812	Girls on the Run	\$20,000
1813	Green Lake Crew – in care of Seattle Recreation Council (fiscal agent)	\$33,333
1814	Green River College	\$20,000
1815	Highline College	\$20,000
1816	Inglemoor High School Crew Boosters	\$10,000
1817	Issaquah School District – Issaquah High School	\$5,000
1818	Issaquah School District – Liberty High School	\$5,000
1819	Kenmore Rowing Club	\$10,000
1820	Kenmore Waterfront Activities Center	\$10,000
1821	Kent School District - Kentlake High School	\$5,000
1822	Kent School District – Kentridge High School	\$5,000
1823	Kent School District – Kentwood High School	\$5,000
1824	Kent School District – Outdoor Education	\$210,000
1825	Kin On	\$5,000
1826	Kokeb	\$5,000
1827	Lake City Senior Center	\$25,000
1828	Magnolia Neighborhood Skate Park – in care of Associated Recreation Council	
1829	(fiscal agent)	\$15,000
1830	Maple Valley Pony Baseball – Johnny Lazor Hobart Ball Field	\$20,000
1831	Maple Valley Touchdown Boosters (MVTB)	\$5,000
1832	Muckleshoot Tribal School	\$30,000
1833	Nomad Boxing Club	\$5,000
1834	Northshore Senior Center	\$25,000

1835	Northshore Senior Center - Northshore Wranglers Inclusion Program	\$20,000
1836	One Roof Foundation	\$50,000
1837	PacWest Little League – Batting Cages and Bleachers	\$29,000
1838	Rainier Athletes	\$5,000
1839	Renton School District	\$50,000
1840	Renton School District – Hazen High School	\$5,000
1841	Renton School District – Lindbergh High School	\$5,000
1842	Roman Torres Foundation	\$133,333
1843	Sail Sandpoint	\$25,000
1844	Seattle Sports Commission	\$20,000
1845	Shoreline-Lake Forest Park Senior Activity Center	\$25,000
1846	Skate Like a Girl	\$15,000
1847	SnoKing Hockey	\$20,000
1848	Southlake FC	\$5,000
1849	Steel Lake Little League	\$32,500
1850	Tigrean Community Association	\$15,000
1851	Tegaru Youth of Seattle	\$20,000
1852	The Service Board	\$13,333
1853	Third Place Commons	\$50,000
1854	Titans Youth Football	\$10,000
1855	TJHS Raider Parent Movement	\$20,000
1856	Tukwila Parks and Recreation – Tukwila School District	\$50,000
1857	Upower	\$10,000

1859	Valor Soccer	\$5,000

1861 Selection of organizations by council districts shall be by future amendment of

1863 SECTION 84. NOXIOUS WEED CONTROL PROGRAM - From the noxious

1865	Noxious weed control program	\$12,357,000

1867 SECTION 85. HEALTH THROUGH HOUSING - From the health through

1869	Health through housing	\$180,193,000

1871 SECTION 86. EMPLOYEE DEFERRED COMPENSATION

1873 appropriated to:

1875 The maximum number of FTEs for employee deferred compensation administration

1877 SECTION 87. PLANNING AND PERMITTING - From the permitting division

1879	Planning and permitting	\$45,153,000

1881 ER1 EXPENDITURE RESTRICTION:

1882 Of this appropriation, \$1,172,000 shall be expended or encumbered solely to
1883 support capital project 1150821, DLS Permitting Software Replacement.

1884 ER2 EXPENDITURE RESTRICTION:

1885 Of this appropriation, moneys shall not be expended or encumbered to support a
1886 Comprehensive Plan: Climate Change Element SME Support Role TLT.

1887 P1 PROVIDED THAT:

1888 Of this appropriation, \$250,000 shall not be expended or encumbered until a
1889 motion approving the permitting division permit funding and staffing model report
1890 required in section 17, Proviso P1, of this ordinance is passed by the council.

1891 P2 PROVIDED FURTHER THAT:

1892 Of this appropriation, 1.0 FTE and the associated remaining biennial
1893 appropriation authority associated with the 1.0 FTE shall not be expended or encumbered
1894 upon the first position vacancy occurring during the biennium.

1895 P3 PROVIDED FURTHER THAT:

1896 Of this appropriation, 1.0 FTE and the associated remaining biennial
1897 appropriation authority associated with the 1.0 FTE shall not be expended or encumbered
1898 upon the second position vacancy occurring during the biennium.

1899 P4 PROVIDED FURTHER THAT:

1900 Of this appropriation, 1.0 FTE and the associated remaining biennial
1901 appropriation authority associated with the 1.0 FTE shall not be expended or encumbered
1902 upon the third position vacancy occurring during the biennium.

1926 ER4 EXPENDITURE RESTRICTION:

1927 Of this appropriation, up to \$50,000 shall be expended or encumbered solely to
1928 support the department of local services:

1929 A. To collaborate with the parks and recreation division in the department of
1930 natural resources and parks and the Fairwood Community Group, a 501(c)3 organization,
1931 for the planning of the Fairwood 60th Celebration and community outreach; and

1932 B. For strengthening other unincorporated communities by supporting local
1933 community initiatives and activities.

1934 ER5 EXPENDITURE RESTRICTION:

1935 Of this appropriation, \$300,000 shall be expended or encumbered solely to
1936 establish a vacant commercial property activation pilot program called “Vacant to
1937 Vibrant” in the North Highline subarea for up to two years, beginning January 1, 2026.
1938 In establishing the vacant commercial property activation pilot program, the department
1939 of local services should partner with the office of economic opportunity and creative
1940 economy, any other necessary county agencies, and community organizations located in
1941 the North Highline subarea do the following:

1942 A. Identify small business owners, including Latino, black, indigenous,
1943 immigrant, refugee, and women-owned small businesses in the North Highline subarea,
1944 and artists from those populations, who work or reside in the North Highline subarea,
1945 interested in participating in the pilot program;

1946 B. Identify landlords located within the North Highline subarea who have vacant
1947 commercial storefronts or land and an interest in activating those properties for terms of
1948 less than one year;

1949 C. Identify the types of projects that should be eligible to operate in vacant
1950 commercial properties including, but not limited to, retail businesses, pop-up food
1951 establishments, art installations, performing arts, or artist residencies;

1952 D. Determine the criteria for matching small business owners and artists with
1953 landlords who have vacant commercial storefronts or land;

1954 E. Provide access to technical support to assist matched small business owners
1955 and artists in developing commercial space, marketing, business planning, and lease
1956 negotiations;

1957 F. Provide up to one-thousand five hundred dollars per month to participating
1958 landlords based on the type of project and based on a sufficient demonstration of public
1959 benefit;

1960 G. Provide reimbursement for liability insurance for each property for the
1961 duration of the project, as allowable;

1962 H. Create a public website that advertises, describes, and provides the locations
1963 of each project participating in the vacant commercial property activation pilot. The
1964 website shall also provide community feedback opportunities. The information provided
1965 and feedback opportunities must be in multiple languages, including, but not limited to,
1966 English and Spanish; and

1967 I. Solicit community feedback throughout the pilot period and monitor the usage
1968 and costs associated with the vacant commercial property activation pilot program.
1969 Feedback shall be solicited in multiple languages, including, but not limited to, English
1970 and Spanish. Feedback shall be solicited from participating small businesses, artists,

1971 landlords, and customers with the goal of understanding issues or ways to improve the
1972 program.

1973 P1 PROVIDED THAT:

1974 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1975 executive transmits a land use, zoning, and environmental assessment plan, developed in
1976 collaboration with the city of Maple Valley, to market and sell the county-owned
1977 property known as summit place.

1978 The plan shall include, but not be limited to:

1979 A. An assessment of the existing land use designation and zoning of the site, and
1980 recommendations on what changes to the land use designation and zoning of this
1981 property by the city of Maple Valley could increase the marketability of summit place
1982 and property value, including rezoning of the property to allow more uses or more intense
1983 development;

1984 B. An economic development analysis to recommend the highest and best use of
1985 the property;

1986 C. An evaluation of what environmental review will be required to achieve the
1987 recommendations in subsections A. and B. of this proviso;

1988 D. An analysis of any other issues regarding the property that should be
1989 addressed to ensure a mutually beneficial outcome for the county and the city of Maple
1990 Valley;

1991 E. Recommended community engagement strategies to align the community's
1992 vision for the property's future development with the county's need to receive fair
1993 compensation in any potential sale; and

1994 F. The total estimated cost to support the work required in subsections A., B., C.,
1995 D., and E. of this proviso.

1996 The executive should electronically file the plan required by this proviso by May
1997 1, 2026, with the clerk of the council, who shall retain an electronic copy and provide an
1998 electronic copy to all councilmembers, the council chief of staff, and the lead staff for the
1999 local services and land use committee or its successor.

2000 P2 PROVIDED FURTHER THAT:

2001 Of this appropriation, \$50,000 shall not be expended or encumbered until the
2002 executive transmits a report to the council on implementation of the vacant commercial
2003 property activation pilot program called "Vacant to Vibrant" in the North Highline
2004 subarea detailed in Expenditure Restriction ER5 of this section. The report shall contain
2005 the most current information available on pilot program feedback, usage and costs,
2006 including, but not limited to:

2007 A. The total number of small businesses, artists, and landlord participants;

2008 B. An estimated average hours of activation per site, per week;

2009 C. An estimate of the local economic impact of the pilot program, including, but
2010 not limited to:

2011 1. Estimated revenue businesses received as a result of their individual property
2012 activations, and

2013 2. How many, if any, participants signed or expect to sign long-term leases by
2014 the end of the pilot period;

2015 D. An equity analysis, including but not limited to, a description of how the pilot
2016 program relates to or supports one or more of the determinants of equity identified in

2017 Ordinance 16948, a description of any gaps in access to the pilot program based on race,
2018 class, gender, ability, or language spoken and a description of any other impacts to the
2019 community in the North Highline subarea;

2020 E. A summary of participant and public pilot program feedback received by the
2021 county;

2022 F. A summary of any costs to the county relating to pilot program development,
2023 implementation, and administration; and

2024 G. An analysis of emerging lessons learned from similar pilot programs in other
2025 select jurisdictions, and the recommendation of the executive as to whether the county's
2026 pilot program should either continue or expand, or both, beyond the pilot period. If the
2027 recommendation of the executive is to continue, to expand, or to continue and expand
2028 beyond the pilot period, then the executive shall transmit proposed legislation to the
2029 council to effectuate the recommendation, including an implementation plan and, if
2030 needed, applicable supplemental appropriation request legislation.

2031 The executive shall electronically file the report required by this section by
2032 December 31, 2027, with the most current information outlined in subsections A. through
2033 G. of this proviso, with the clerk of the council, who shall retain the original and provide
2034 an electronic copy to all councilmembers, the council chief of staff, the policy staff
2035 director, and the lead for the transportation, economy, and environment committee or its
2036 successor.

2037 P3 PROVIDED FURTHER THAT:

2038 Of this appropriation, \$250,000 shall not be expended or encumbered until the
2039 executive transmits a reimagining community needs plan and a motion that should

2040 approve the plan, and a motion to approve the plan is passed by the council. The motion
2041 should reference the subject matter, the proviso's ordinance, ordinance section, and
2042 proviso number in both the title and body of the motion.

2043 The plan shall include, but not be limited to:

2044 A. A description of the current code requirements for a community needs list in
2045 each subarea geography as described in K.C.C. 2.16.055 and the internal processes to
2046 develop, adopt, and implement each community needs list;

2047 B. An evaluation of whether the current code requirements and internal processes
2048 meet each community's needs related to potential services, programs, facilities, and
2049 capital improvements, including those that build on each community's strengths and
2050 assets;

2051 C. If the evaluation under section B. of this proviso results in the département's
2052 recommendation the community needs lists as currently codified at K.C.C. 2.16.055
2053 should continue:

2054 1. Whether the current two-year cycle for adoption of community needs lists is
2055 appropriate;

2056 2. Whether this effort should be combined with other planning or community
2057 engagement efforts, such as subarea planning;

2058 3. The level of community engagement needed to be responsive to community
2059 needs, and whether other community engagement completed by county agencies can be
2060 leveraged to complete each community needs list;

2061 4. How to improve implementation of community need lists by county agencies,
2062 through not only the county budget, but also through levy and rate proposals and
2063 implementation plans, or other funding mechanisms that county agencies use; and

2064 5. Whether additional resources are needed in the department of local services
2065 or other agencies to support community needs lists;

2066 D. An evaluation of one or more alternative approaches to the community needs
2067 list that would be more responsive to the communities needs identified in K.C.C.
2068 2.16.055 and a description of the alternatives; and

2069 E. If the department recommends an alternative approach evaluated under
2070 subsection D. of this proviso:

2071 1. The code and internal process changes needed to implement the alternative
2072 approach;

2073 2. Funding and staffing needs to implement the alternative approach;

2074 3. How community engagement will be incorporated and the minimum level of
2075 community engagement necessary for the alternative approach; and

2076 4. How county agencies will be responsive to community-identified needs and
2077 how community engagement will be completed that exceeds a "county consults" level of
2078 engagement.

2079 The executive should electronically file the plan, motion required by this proviso,
2080 and, if necessary, a proposed ordinance that implements the recommendations in the plan,
2081 by December 31, 2026, with the clerk of the council, who shall retain an electronic copy
2082 and provide an electronic copy to all councilmembers, the council chief of staff, and the
2083 lead staff for the local services and land use committee or its successor.

2084 P4 PROVIDED FURTHER THAT:

2085 Of this appropriation, \$25,000 shall not be expended or encumbered until the
2086 executive transmits two emergency support funding letters.

2087 The letters shall include, but not be limited to:

2088 A. Providing information on how emergency support funding was expended by
2089 the department of local services in support of emergency response and the total moneys
2090 expended, including the type of event, how the moneys were spent, and the collaboration
2091 with other agencies on the emergency support completed for the event; and

2092 B. Recommendations on funding needs for the next biennium.

2093 The executive should electronically file the first letter by October 1, 2026, for
2094 emergency events that occurred between January 1, 2026, and September 1, 2026, and
2095 the second letter by September 1, 2027, for emergency events that occurred between
2096 September 2, 2026, and August 1, 2027, with the clerk of the council, who shall retain an
2097 electronic copy and provide an electronic copy to all councilmembers, the council chief
2098 of staff, and the lead staff for the local services and land use committee or its successor.

2099 SECTION 91. COMMUNITY SERVICES OPERATING - From the community
2100 services operating fund there is hereby appropriated to:

2101	Community services operating	\$15,057,000

2102	The maximum number of FTEs for community services operating shall be:	14.6

2103 ER1 EXPENDITURE RESTRICTION:

2104 Of this appropriation, \$900,000 shall be expended solely to contract with the
2105 following:

2106	Acts on Stage	\$5,000

2107	Advocates for Immigrants in Detention Northwest (AidNW)	\$5,000
2108	Arts Foundation of Federal Way	\$7,000
2109	Ashley House	\$5,000
2110	Auburn Noon Lions	\$5,000
2111	Auburn Rotary	\$5,000
2112	Beacon Business Alliance – Columbia City Beatwalk	\$5,000
2113	Belltown United	\$7,500
2114	Black Diamond Historical Society	\$5,000
2115	Bridging a Gap	\$5,000
2116	Build Lake City Together	\$20,000
2117	Communities in Schools of South King County	\$5,000
2118	Council District 1 Organizations	\$20,000
2119	Council District 2 Organizations	\$50,000
2120	Council District 3 Organizations	\$100,000
2121	Council District 4 Organizations	\$50,000
2122	Council District 6 Organizations	\$100,000
2123	Council District 8 Organizations	\$50,000
2124	Council District 9 Organizations	\$50,000
2125	Crece Conmigo	\$10,000
2126	Emerald Parents Association – Lunar New Year Celebration	\$15,000
2127	Enumclaw Chamber of Commerce	\$10,000
2128	Enumclaw Plateau Historical Society	\$5,000
2129	Evergreen Korean Seniors Club	\$5,000

2130	FareStart	\$5,000
2131	Federal Way Community Caregiving Network	\$5,000
2132	Federal Way Kiwanis	\$7,000
2133	Federal Way Korean American Association	\$5,000
2134	Federal Way Lions Club	\$5,000
2135	Federal Way Rotary Club	\$5,000
2136	Federal Way Symphony	\$7,000
2137	Finn Hill Neighborhood Alliance	\$10,000
2138	Friends of Troll's Knoll – in care of Seattle Parks Foundation (fiscal agent)	\$5,000
2139	Haven Animal Rescue	\$10,000
2140	Highline Heritage Museum	\$5,000
2141	Historical Society of Federal Way	\$5,000
2142	Junior Achievement of Washington, Auburn	\$7,000
2143	Kent Black Action Commission	\$10,000
2144	King County Junior Livestock	\$5,000
2145	King County Fair 4H & FFA	\$5,000
2146	Launch	\$10,000
2147	Legacy of Equality Leadership and Organizing (LELO)	\$30,000
2148	Mary's Place	\$5,500
2149	Mission Africa	\$7,000
2150	Newcastle Arts Council – Lunar New Year & Moon Festival	\$5,000
2151	Northshore Rotary Club	\$5,000
2152	North Urban Human Services Alliance	\$20,000

2153	Pacific Northwest Black Business Coalition	\$5,000
2154	Partners in Print – in care of Shunpike (fiscal agent)	\$5,000
2155	Puget Sound Advocates for Retirement Action	\$15,000
2156	Rotary Club of Lake Forest Park	\$5,000
2157	Salix Compass	\$10,000
2158	Seattle's LGBTQ+ Center – in care of Gay City Health Project (fiscal agent)	
2159		\$15,000
2160	Shoreline Preservation Society	\$5,000
2161	Shoreline Rotary	\$5,000
2162	Urban League	\$90,000
2163	Washington Health Outreach	\$5,000
2164	Washington Immigration Solidarity Network	\$7,000
2165	Your Money Matters	\$5,000
2166	TOTAL	\$900,000

2167 Selection of organizations by council districts shall be by future amendment of
2168 this section.

2169 Each council district should allocate awards granted under this expenditure
2170 restriction to no more than twelve organizations. Grant awards shall be a minimum of
2171 \$5,000.

2172 ER2 EXPENDITURE RESTRICTION:

2173 Of this appropriation, \$1,274,040 shall be encumbered solely to contract with the
2174 following:

2175	Benefits Law Center	\$59,255

2176	Eastside Legal Assistance Program	\$150,951
2177	Solid Ground – Family Assistance	\$143,117
2178	Team Child	\$783,953
2179	Unemployment Law Project	\$136,764
2180	TOTAL	\$1,274,040

2181 ER3 EXPENDITURE RESTRICTION:

2182 Of this appropriation, \$1,000,000 shall be expended or encumbered solely to
2183 contract with Northwest Immigrant Rights Project to support programs providing
2184 immigrants, refugees, and asylum seekers with civil legal aid services.

2185 ER4 EXPENDITURE RESTRICTION:

2186 Of this appropriation, \$750,000 shall be expended or encumbered solely to
2187 support the Kenmore Women's Shelter for homelessness services for senior women.

2188 ER5 EXPENDITURE RESTRICTION:

2189 Of this appropriation, \$20,000 shall be expended or encumbered solely to support
2190 sanitary living conditions for people experiencing houselessness in collaboration with
2191 Vashon Interfaith Council on Homelessness to provide recreation vehicle and trailer
2192 waste pump services.

2193 ER6 EXPENDITURE RESTRICTION:

2194 Of this appropriation, \$500,000 shall be expended or encumbered solely to
2195 contract with the Atlantic Street Center for health care services outreach, case
2196 management, and service delivery supports.

2197 ER7 EXPENDITURE RESTRICTION:

2198 Of this appropriation, \$51,000 shall be expended or encumbered solely to contract
2199 with CASA of King County for domestic violence survivor services support including
2200 capacity building.

2201 ER8 EXPENDITURE RESTRICTION:

2202 Of this appropriation, \$95,000 shall be expended or encumbered solely to contract
2203 with Washington State University Extension King County to support the SNAP-Ed Live
2204 Well program to promote food security.

2205 ER9 EXPENDITURE RESTRICTION:

2206 Of this appropriation, \$100,000 shall be expended or encumbered solely to
2207 contract with Reclaim, formerly Snoqualmie Valley Shelter Services, for shelter
2208 operations.

2209 ER10 EXPENDITURE RESTRICTION:

2210 Of this appropriation, \$100,000 shall be expended or encumbered solely to
2211 contract with Trail Youth Coffee for a youth training program.

2212 ER11 EXPENDITURE RESTRICTION:

2213 Of this appropriation, \$200,000 shall be expended or encumbered solely to
2214 contract with the Washington Recovery Alliance for program and event support to
2215 promote recovery from behavioral health challenges.

2216 ER12 EXPENDITURE RESTRICTION:

2217 Of this appropriation, \$400,000 shall be expended or encumbered solely to
2218 support affordable housing and the Home and Hope countywide program in collaboration
2219 with Enterprise Community Partners.

2220 ER13 EXPENDITURE RESTRICTION:

2221 Of this appropriation, \$250,000 shall be expended or encumbered solely to
2222 support LGBTQ+ youth programs provided by Lambert House.

2223 ER14 EXPENDITURE RESTRICTION:

2224 Of this appropriation, \$250,000 shall be expended or encumbered solely to
2225 support Mujer al Volante for driver's training and license assistance.

2226 ER15 EXPENDITURE RESTRICTION:

2227 Of this appropriation, \$150,000 shall be expended or encumbered solely to
2228 support food security in collaboration with First Light Farm for the Third Space pilot
2229 program.

2230 ER16 EXPENDITURE RESTRICTION:

2231 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
2232 with Pride Across the Bridge for LGBTQIA+ programs, events, and staffing support.

2233 ER17 EXPENDITURE RESTRICTION:

2234 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
2235 with Snovalley Pride to support LGBTQIA+ program staffing and community events.

2236 ER18 EXPENDITURE RESTRICTION:

2237 Of this appropriation, \$240,000 shall be expended or encumbered solely to
2238 support childcare, early learning, and health care and wellness programs in collaboration
2239 with the YMCA of Greater Seattle in the following geographies:

2240	Sammamish	\$40,000
2241	Snoqualmie Valley	\$100,000
2242	Woodinville	\$100,000

2243 ER19 PROVIDED THAT:

2244 Of this appropriation, \$12,000 shall be expended or encumbered solely to support
2245 Legacy of Equality Leadership and Organization insurance costs for the 2026-2027
2246 biennium.

2247 ER20 EXPENDITURE RESTRICTION:

2248 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract
2249 with Colectiva Legal del Pueblo to provide Know Your Rights trainings in King County.

2250 SECTION 92. REGIONAL ANIMAL SERVICES OF KING COUNTY - From
2251 the regional animal services fund there is hereby appropriated to:

2252 Regional animal services of King County \$20,780,000

2253 The maximum number of FTEs for regional animal services of King County
2254 shall be: 43.2

2255 SECTION 93. ANIMAL BEQUEST - From the animal bequest fund there is
2256 hereby appropriated to:

2257 Animal bequest \$480,000

2258 SECTION 94. PARKS AND RECREATION - From the parks and recreation
2259 fund there is hereby appropriated to:

2260 Parks and recreation \$165,939,000

2261 The maximum number of FTEs for parks and recreation shall be: 398.3

2262 ER1 EXPENDITURE RESTRICTION:

2263 Of this appropriation, 0.5 FTE shall be expended or encumbered solely to support
2264 work on the Interurban Trail North connection at the border of King and Snohomish
2265 counties, including, but not limited to, coordination with partners and planning, design,
2266 and construction of one or more capital projects.

2267 ER2 EXPENDITURE RESTRICTION:

2268 Of this appropriation, 0.5 FTE shall be expended or encumbered solely to support
2269 work on the Interurban Trail South, including, but not limited to, coordination with
2270 partners and planning, design, and construction of one or more capital projects.

2271 ER3 EXPENDITURE RESTRICTION:

2272 Of this appropriation, 0.25 FTE shall be expended or encumbered solely for work
2273 relating to athletic field access for youth, including, but not limited to, pursuing athletic
2274 field partnerships with cities, school districts, and other entities. The work should focus
2275 on opportunity areas where needs are greatest, such as south King County.

2276 ER4 EXPENDITURE RESTRICTION:

2277 Of this appropriation, 0.25 FTE shall be expended or encumbered solely to
2278 collaborate with relevant school districts, property owners, and cities to develop a
2279 strategy to meet the goal of every King County resident within the urban growth
2280 boundary living within a quarter mile of open space, a park, or a health-oriented athletic
2281 facility open to the public.

2282 P1 PROVIDED THAT:

2283 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2284 executive transmits an Interurban Trail South workplan and provides a briefing on the
2285 plan to the transportation, economy, and environment committee or its successor.

2286 The workplan shall include, but not be limited to, the following items:

2287 A. Amenities for the Interurban Trail south of Lake Washington, including items
2288 such as:

2289 1. Shade and watering stations;

- 2290 2. Repair stations including a tool library, bicycle air pumps, and bike stands;
2291 3. Directional signage to nearby businesses and other points of interest;
2292 4. Break areas for families, including diaper changing tables, play areas, and
2293 picnic tables;
2294 5. Food trucks, pop-up providers, or permanent areas for food and beverage
2295 businesses; and
2296 6. Opportunities for public art;
2297 B. Proposed locations for the amenities; and
2298 C. A proposed timeline for placement of the amenities, that includes all amenities
2299 being in place by the end of 2027.

2300 The executive should electronically file the workplan required by this proviso by
2301 June 30, 2026, with the clerk of the council, who shall retain an electronic copy and
2302 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
2303 staff for the transportation, economy, and environment committee or its successor. The
2304 executive shall provide a briefing on the workplan to the transportation, economy, and
2305 environment committee. The briefing title should be "Interurban South Trail Amenities
2306 Briefing in response to the 2026-2027 Biennial Budget Ordinance, Ordinance XXXXXX,
2307 Proviso P1, to the parks and recreation appropriation unit," and the briefing shall include,
2308 but not be limited to, discussion of the workplan. The executive should provide the
2309 briefing required by this proviso by July 31, 2026.

2310 P2 PROVIDED FURTHER THAT:

2311 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2312 executive transmits a report on the parks and recreation division's plan to collaborate with

2313 relevant school districts, property owners, and cities ("community partners") to develop a
2314 strategy to acquire properties to meet the goal of every King County resident within the
2315 urban growth boundary living within a quarter mile of open space, a park, or a health-
2316 oriented athletic facility open to the public. The report shall include, but not be limited
2317 to, a timeline, budget, and list of potential community partners for this work.

2318 The executive should electronically file the report by September 30, 2026, with
2319 the clerk of the council, who shall retain an electronic copy and provide an electronic
2320 copy to all councilmembers, the council chief of staff, and the lead staff for the
2321 transportation, economy, and environment committee or its successor.

2322 P3 PROVIDED FURTHER THAT:

2323 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2324 executive transmits an athletic fields access report, which shall include, but not be limited
2325 to, progress made in expanding youth access to playfields, particularly the work done in
2326 accordance with Expenditure Restriction ER3 of this section.

2327 The executive should electronically file the report by December 31, 2026, with
2328 the clerk of the council, who shall retain an electronic copy and provide an electronic
2329 copy to all councilmembers, the council chief of staff, and the lead staff for the
2330 transportation, economy, and environment committee or its successor.

2331 P4 PROVIDED FURTHER THAT:

2332 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2333 executive transmits a parks levy advisory committee recommendations report and an
2334 ordinance that would adopt the proposed recommendations of the report.

2335 The report shall include the parks and recreation division's proposed approach for
2336 advisory committee processes for the competitive grant programs established in the 2026-
2337 2031 Parks levy authorized by Ordinance 19922, including, but not limited to:

2338 A. The nomination process for advisory committee members;

2339 B. Any proposed subcommittees, including the subject matter of each
2340 subcommittee, the number of members, and entities or organizations represented;

2341 C. The project selection process, including criteria used for ranking and selecting
2342 projects;

2343 D. The conflict of interest policy for the 2020-2025 Parks Levy;

2344 E. Discussion of concerns raised by any party about the conflict of interest policy
2345 for the 2020-2025 Parks Levy;

2346 F. Recommendations for any changes proposed to the conflict of interest policy
2347 for the 2026-2031 Parks Levy, developed in collaboration with the King County board of
2348 ethics; and

2349 G. The final approval process for individual grant awards.

2350 The executive should electronically file the report and the ordinance required by
2351 this proviso by March 31, 2026, with the clerk of the council, who shall retain an
2352 electronic copy and provide an electronic copy to all councilmembers, the council chief
2353 of staff, and the lead staff for the transportation, economy, and environment committee or
2354 its successor.

2355 P5 PROVIDED FURTHER THAT:

2356 Of this appropriation, \$50,000 shall not be expended or encumbered until the
2357 executive transmits a plan on how to create a public path on a portion of tax parcel

2358 #2185000895 owned by the road services division of King County, located in the South
 2359 Park neighborhood of unincorporated King County ("the property"). The plan should
 2360 include options to create and maintain public space on the property, including, but not
 2361 limited to, a public path to use the property to connect the South Park Plaza to the
 2362 Duwamish Waterway.

2363 The executive should electronically file the plan required by this proviso no later
 2364 than July 1, 2026, with the clerk of the council, who shall retain an electronic copy and
 2365 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
 2366 staff for the budget and fiscal management committee or its successor.

2367 SECTION 95. PARKS, RECREATION TRAILS OPEN SPACE LEVY 2026-
 2368 2031 - From the parks, recreation trails open space levy 2026-2031 fund there is hereby
 2369 appropriated to:

2370	Parks, recreation trails open space levy 2026-2031	\$429,050,000

2371 SECTION 96. CRISIS CARE CENTERS - From the crisis care centers fund
 2372 there is hereby appropriated to:

2373	Crisis care centers	\$290,939,000

2374	The maximum number of FTEs for crisis care centers shall be:	38.0

2375 ER1 EXPENDITURE RESTRICTION:

2376 Of this appropriation, up to \$2,000,000 shall be expended or encumbered solely to
 2377 support and implement a non-police security plan, good neighbor policies, and measures
 2378 outlined in the specific requirements described in city of Seattle Mayor Bruce Harrell's
 2379 letter of support dated August 13, 2025, which is attachment E to 2025-RPT0087, the
 2380 Broadway Facility Notification Letter. The moneys expended or encumbered to support

2381 and implement the measures outlined in Mayor Harrell's letter of support shall be
2382 authorized by King County and administered in conjunction with the city of Seattle with
2383 concurrence from the six-person community advisory group appointed by the city of
2384 Seattle described in item 4 in the letter of support. If the city has not appointed the six-
2385 person community advisory group by February 4, 2026, the King County executive may
2386 appoint individuals to the group in coordination with the King County council and
2387 confirmed by council motion. Where applicable, the implementation of the specific
2388 requirements outlined in the letter of support should be completed before the crisis care
2389 center at the Broadway Facility opens. The executive should utilize responsible
2390 contracting criteria described in Ordinance 19925 to invest in security, mobile crisis
2391 responders, and community ambassadors for the area immediately surrounding the
2392 Broadway Facility in advance of the opening of the central crisis response zone crisis
2393 care center at the Broadway Facility.

2394 The executive shall also coordinate with the selected operator to explore the
2395 utilization of the undeveloped property on the south portion of the site, identified as
2396 parcel number 1978201290, to facilitate outdoor access for patients.

2397 ER2 EXPENDITURE RESTRICTION:

2398 Of this appropriation, \$10,000,000 shall be expended or encumbered solely to
2399 support mobile crisis response with consideration of prioritizing service in areas
2400 immediately surrounding future crisis care center facilities, including the Broadway
2401 Facility.

2402 ER3 EXPENDITURE RESTRICTION:

2403 Of this appropriation, \$1,000,000 shall be expended or encumbered solely to
2404 support post-crisis stabilization services.

2405 ER4 EXPENDITURE RESTRICTION:

2406 Of this appropriation, \$2,500,000 shall be expended or encumbered solely for a
2407 one-time enhancement to organizations providing mobile crisis response for workforce
2408 stabilization and support.

2409 P1 PROVIDED THAT:

2410 Of this appropriation, \$500,000 shall not be expended or encumbered until the
2411 executive transmits a report on the effects of House Resolution 1 of the 119 Congress
2412 (2025-2026), on Medicaid funding received by crisis care centers, and a motion that
2413 should acknowledge receipt of report, and a motion acknowledging receipt of the report
2414 is passed by the council. The motion should reference the subject matter, the proviso's
2415 ordinance, ordinance section, and proviso number in both the title and body of the
2416 motion.

2417 The report shall include, but not be limited to:

2418 A. Information about Medicaid assumed in the crisis care center implementation
2419 plan's financial plan;

2420 B. Information about actual Medicaid revenue received by crisis care centers to
2421 date;

2422 C. A detailed assessment of anticipated effects of House Resolution 1 of the 119
2423 Congress (2025-2026) on Medicaid crisis care centers are projected to receive in the
2424 future; and

2425 D. Any recommended changes to the Medicaid reserve plan for crisis care
2426 centers.

2427 The executive should electronically file the report and a motion required by this
2428 proviso by September 1, 2026, with the clerk of the council, who shall retain an
2429 electronic copy and provide an electronic copy to all councilmembers, the council chief
2430 of staff, and the lead staff for the health, housing, and human services committee or its
2431 successor.

2432 SECTION 97. HISTORIC PRESERVATION PROGRAM - From the historical
2433 preservation and historical programs fund there is hereby appropriated to:

2434 Historic preservation program \$1,768,000

2435 The maximum number of FTEs for historic preservation program shall be: 5.0

2436 SECTION 98. BEST STARTS FOR KIDS - From the best starts for kids fund
2437 there is hereby appropriated to:

2438 Best Starts for Kids \$353,284,000

2439 The maximum number of FTEs for Best Starts for Kids shall be: 58.0

2440 P1 PROVIDED THAT:

2441 Of this appropriation, \$50,000 shall not be expended or encumbered until the
2442 executive transmits a Best Starts for Kids assessment report and a motion that should
2443 acknowledge receipt of the report, and a motion acknowledging receipt of the report is
2444 passed by the council. The motion should reference the subject matter, the proviso's
2445 ordinance, ordinance section, and proviso number in both the title and body of the
2446 motion.

2447 The report shall provide an assessment of 2022-2027 Best Starts for Kids levy-
2448 funded goals, strategies, and programs. The report shall include, but not be limited to:

2449 A. An assessment of levy strategy and program investments and outcomes,
2450 including a summary of investments by geographic area, identification and justification
2451 of any unspent or reallocated levy proceeds, and an analysis of levy proceeds used to
2452 support technical assistance and capacity building; and

2453 B. Recommendations for a prospective levy renewal proposal to be transmitted to
2454 the council that address the following:

2455 1. Whether to maintain or modify existing levy investment allocations;
2456 2. Whether a renewed levy, or an increased or expanded levy, should
2457 incorporate:

2458 a. Revised or new levy goals or strategies including dedicated new funding to
2459 support immigrant and refugee students and dedicated new funding to support homeless
2460 youth and families through investments such as shelter and outreach services and
2461 McKinney-Vento Homeless Assistance Act trainings;

2462 3. How a renewed levy would align and coordinate with regional initiatives such
2463 as: the veterans, seniors, and human services levy; the mental illness and drug
2464 dependency fund; the crisis care centers levy; the Puget Sound Taxpayer Accountability
2465 Account; and other federal, state, and local funding streams and programs to integrate,
2466 align, and avoid duplication of efforts;

2467 4. How a renewed levy would benefit the entire region while targeting resources
2468 to those most in need; and

2469 5. Whether a renewed levy should modify one or more of the role, the structure,
2470 or the representation of the children and youth advisory board.

2471 The executive should electronically file the report and a motion required by this
2472 proviso by August 31, 2026, with the clerk of the council, who shall retain an electronic
2473 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
2474 the lead staff for the health, housing, and human services committee or its successor.

2475 P2 PROVIDED FURTHER THAT:

2476 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2477 executive transmits a King County postsecondary student tuition assistance program
2478 feasibility report collaboratively developed by the department of community and human
2479 services and the office of performance, strategy, and budget.

2480 The report shall include analysis on the need, feasibility, and implementation
2481 logistics for establishing a King County postsecondary student tuition assistance
2482 program. The report shall include, but not be limited to:

2483 A. A needs assessment for a King County postsecondary student tuition
2484 assistance program, including a labor needs analysis conducted in consultation with area
2485 labor organizations and the county's office of labor relations;

2486 B. An analysis of best practices and lessons learned from similar established
2487 programs in other jurisdictions, including best practices utilized to promote equity and
2488 social justice as part of program design;

2489 C. An analysis of the one-time and ongoing monetary and staffing resources
2490 needed to develop and implement a program that would expand tuition assistance,
2491 covering any remaining tuition balance after other eligible public funding, grants, or

2492 scholarships have been applied, to graduates of publicly-funded high schools in King
2493 County to attend a community college located in King County to pursue a degree,
2494 certificate, or apprenticeship program for up to two years or for up to ninety credits of
2495 coursework, whichever occurs first;

2496 D. An estimated timeline for developing and implementing the program; and

2497 E. A recommendation regarding options for a dedicated revenue source,
2498 including inclusion of a King County postsecondary student tuition assistance program in
2499 a Best Starts for Kids levy renewal proposal in 2027;

2500 The executive shall either incorporate the report into an assessment report of the
2501 current Best Starts for Kids levy period for transmittal to the council in 2026, or transmit
2502 it as a standalone report to the council by August 31, 2026, in the form of an electronic
2503 copy with the clerk of the council, who shall retain an electronic copy and provide an
2504 electronic copy to all councilmembers, the council chief of staff, and the lead staff for the
2505 health, housing, and human services committee or its successor.

2506 SECTION 99. KING COUNTY PUGET SOUND TAXPAYER

2507 ACCOUNTABILITY ACCOUNT - From the King County Puget Sound Taxpayer

2508 Accountability Account fund there is hereby appropriated to:

2509 King County Puget Sound Taxpayer Accountability Account \$21,175,000

2510 The maximum number of FTEs for King County Puget Sound Taxpayer Accountability

2511 Account shall be: 7.0

2512 P1 PROVIDED THAT:

2513 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2514 executive transmits two reports describing the current revenue projections and

2515 implementation status of investments in King County funded by the Puget Sound
2516 Taxpayer Accountability Account ("PSTAA"). Moneys shall be unencumbered in
2517 \$50,000 increments upon receipt of each report filed by the executive to the clerk of the
2518 council.

2519 The reports shall include, but not be limited to, an updated PSTAA fund financial
2520 plan, a table identifying current King County PSTAA revenue projections for 2019
2521 through 2036, and an update on implementation status for both ongoing and 2026-2027
2522 planned PSTAA-funded investments for each PSTAA funding category identified in
2523 Motion 15492.

2524 The executive should electronically file the first report required by this proviso no
2525 later than August 31, 2026, and the second report required by this proviso no later than
2526 August 31, 2027, with the clerk of the council, who shall retain an electronic copy and
2527 provide an electronic copy to all councilmembers, the council chief of staff, and to the
2528 lead staff for the health, housing, and human services committee or its successor.

2529 SECTION 100. KING COUNTY FLOOD CONTROL CONTRACT - From the
2530 flood control operating contract fund there is hereby appropriated to:

2531	King County flood control contract	\$297,923,000

2532	The maximum number of FTEs for King County flood control contract shall be:	35.0

2533 ER1 EXPENDITURE RESTRICTION:

2534 Of this appropriation, \$1,300,000 shall be expended or encumbered solely to
2535 support EarthCorps.

2537 ADMINISTRATION - From the department of natural resources and parks

2539	Department of natural resources and parks administration	\$23,830,000

2541 administration shall be: 31.0

2543 fund there is hereby appropriated to:

2545 ER1 EXPENDITURE RESTRICTION:

2548 ER2 EXPENDITURE RESTRICTION:

2551 ER3 EXPENDITURE RESTRICTION:

2555 ER4 EXPENDITURE RESTRICTION:

2559 ER5 EXPENDITURE RESTRICTION:

2560 Of the \$34,000,000 of this appropriation restricted by Expenditure Restriction
2561 ER4 for operations, \$1,700,000 shall be restricted as a contingency to be released if the
2562 clerk of the council receives a Harborview Medical Center for major maintenance, or
2563 repair and replacement, capital projects exception notification and no councilmember
2564 objects in accordance with this Expenditure Restriction ER5. The clerk of the council
2565 shall list the Harborview Medical Center for major maintenance, or repair and
2566 replacement, capital projects exception notification under other business on the next two
2567 council agenda. Councilmembers may object to the proposed use of this Harborview
2568 Medical Center for major maintenance, or repair and replacement, capital projects
2569 exception expenditure restriction to another capital project in the same fund at either of
2570 those two council meetings. If an objection is not made at either council meeting, the
2571 transfer may proceed. If an objection to the transfer is made at a council meeting, the
2572 transfer may not proceed. The clerk of the council shall notify the director of the office
2573 of performance, strategy and budget or its successor of the council's action.

2574 ER6 EXPENDITURE RESTRICTION:

2575 Of this appropriation, \$42,000,000 shall be expended or encumbered solely to
2576 support the Harborview Medical Center 2020 Proposition 1 capital program, including
2577 projects approved in Ordinance 19962.

2578 ER7 EXPENDITURE RESTRICTION:

2579 Of the \$42,000,000 of this appropriation restricted by Expenditure Restriction
2580 ER6 of this section for operations, \$2,100,000 shall be restricted as a contingency to be
2581 released if the clerk of the council receives a Harborview Medical Center 2020

2582 Proposition 1 capital program exception notification and no councilmember objects in
2583 accordance with this Expenditure Restriction ER7. The clerk of the council shall list the
2584 Harborview Medical Center 2020 Proposition 1 capital program exception notification
2585 under other business on the next two council agenda. Councilmembers may object to the
2586 proposed use of this Harborview Medical Center 2020 Proposition 1 capital program
2587 exception expenditure restriction to another capital project in the same fund at either of
2588 those two council meetings. If an objection is not made at either council meeting, the
2589 transfer may proceed. If an objection to the transfer is made at a council meeting, the
2590 transfer may not proceed. The clerk of the council shall notify the director of the office
2591 of performance, strategy and budget or its successor of the council's action.

2592 ER8 EXPENDITURE RESTRICTION:

2593 Of this appropriation, \$45,000,000 shall be expended or encumbered solely to
2594 support the design of a new building for parking, which may also include medical office
2595 space on the Harborview Medical Center campus.

2596 ER9 EXPENDITURE RESTRICTION:

2597 Of this appropriation, \$23,000,000 shall be expended or encumbered solely to
2598 support tenant improvements of the future location of the Pioneer Square Public Health
2599 Clinic at 315 2nd Avenue, that was approved to be purchased through Ordinance 19962.

2600 ER10 EXPENDITURE RESTRICTION:

2601 Of this appropriation, \$500,000 shall be expended or encumbered solely to
2602 support 1.0 FTE in the office of the executive and for consulting services related to
2603 monitoring of the hospital services agreement and the expenditure of the tax levy
2604 proceeds authorized by RCW 36.62.090.

2605 ER11 EXPENDITURE RESTRICTION:

2606 Of this appropriation, and in accordance with Section 4.4 of the Hospital Services
2607 Agreement, \$500,000 shall only be expended or encumbered for use by the Harborview
2608 Medical Center board of trustees to hire, pay, or contract for staff resources to assist the
2609 board in fulfilling its supervision and oversight duties.

2610 P1 PROVIDED THAT:

2611 Of the moneys restricted by Expenditure Restriction ER3 of this section,
2612 \$48,000,000 shall not be expended or encumbered in 2026 to support Harborview
2613 operations until the Harborview board of trustees transmits a letter to the county
2614 executive and council, and the executive transmits a motion to council acknowledging
2615 receipt of the letter, and the motion is passed by the council. The letter shall include, but
2616 not be limited to, the amount and components of operational expenditures of county
2617 hospital tax revenue by category of operating expenditure, including but not limited to
2618 labor, supplies, overhead, and clinical services.

2619 The letter shall describe how Harborview intends to achieve the labor standards
2620 goals included in the Hospital Services Agreement Section 3.1.2. The letter shall include
2621 documentation from the University of Washington, as operator of the hospital, regarding
2622 the proposed expenditures of county hospital tax revenue to be spent on operating
2623 spending plan referenced in the letter. Such documentation shall include, but not be
2624 limited to, a detailed breakdown of how the operating support identified in Expenditure
2625 Restriction ER3 is proposed to be spent in 2026 on:

2626 A. Staffing, including a breakdown of FTE classifications and their roles;

2627 B. Programs or services, including the names of each program or service, and
2628 demographics about individuals served; and

2629 C. A narrative description of the impact of county hospital tax revenue on:

2630 1. The mission population served by Harborview Medical Center;

2631 2. The staff and employees of Harborview Medical Center; and

2632 3. The clinical services provided by Harborview Medical Center.

2633 The motion should reference the subject matter, the proviso's ordinance,
2634 ordinance section, and proviso number in both the title and body of the motion. The
2635 executive should electronically file the letter and a motion required by this proviso by
2636 June 1, 2026, with the clerk of the council, who shall retain an electronic copy and
2637 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
2638 staff for the committee of the whole or its successor.

2639 P2 PROVIDED FURTHER THAT:

2640 Of the moneys restricted by Expenditure Restriction ER3 of this section,
2641 \$49,923,000 shall not be expended or encumbered in 2027 to support Harborview
2642 Medical Center operations until the Harborview Medical Center board of trustees
2643 transmits a letter to the county executive and council, and the executive transmits a
2644 motion to council acknowledging receipt of the letter, and the motion is passed by the
2645 council. The letter shall include, but not be limited to, the amount and components of
2646 operational expenditures of county hospital tax revenue by category of operating
2647 expenditure, including, but not limited to, labor, supplies, overhead, and clinical services.

2648 The letter shall describe how Harborview intends to achieve the labor standards
2649 goals included in the Hospital Services Agreement Section 3.1.2. The letter shall include

2650 attachments with documentation from the University of Washington, as operator of the
2651 hospital, regarding the proposed expenditure of county hospital tax revenue to be spent
2652 on operating spending plan referenced in the letter. Such documentation shall include, but
2653 not be limited to, a detailed breakdown of how the operating support identified in
2654 Expenditure Restriction ER3 is proposed to be spent in 2027 on:

- 2655 A. Staffing, including a breakdown of FTE classifications and their roles;
- 2656 B. Programs or services, including the names of each program or service, and
2657 demographics about individuals served; and
- 2658 C. A narrative description of the impact of county hospital tax revenue on:
 - 2659 1. The mission population served by Harborview Medical Center;
 - 2660 2. The staff and employees of Harborview Medical Center; and
 - 2661 3. The clinical services provided by Harborview Medical Center.

2662 The motion should reference the subject matter, the proviso's ordinance,
2663 ordinance section, and proviso number in both the title and body of the motion. The
2664 executive should electronically file the letter and a motion required by this proviso by
2665 June 1, 2027, with the clerk of the council, who shall retain an electronic copy and
2666 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
2667 staff for the committee of the whole or its successor.

2668 P3 PROVIDED FURTHER THAT:

2669 Of this appropriation, \$10,000,000 shall not be expended or encumbered until the
2670 Harborview board of trustees transmits a letter to the county executive and council, and
2671 the executive transmits a motion to council acknowledging receipt of the letter, and the
2672 motion is passed by the council. The letter shall include, but not be limited to, a

2673 description of the proposed use of county hospital levy proceeds for 2028-2029 to
2674 support operations and capital projects. The letter shall contain:

2675 A. Information on programs and services proposed to be supported by county
2676 hospital levy proceeds in 2028-2029, including identification of staff positions by
2677 classification and associated staff costs, as well as other operational costs, including but
2678 not limited to supplies, overhead, and clinical services;

2679 B. Estimated county hospital levy proceeds to be spent on each capital project in
2680 2028-2029 and the amount each such project will receive from other sources and
2681 identification of the sources;

2682 C. A narrative description of the impact of these programs and projects on:

- 2683 1. The mission population served by Harborview Medical Center;
2684 2. The staff and employees of Harborview Medical Center; and
2685 3. The clinical services provided by Harborview Medical Center; and

2686 D. The proposed rate for the biennium.

2687 The motion should reference the subject matter, the proviso's ordinance,
2688 ordinance section, and proviso number in both the title and body of the motion. The
2689 executive should electronically file the letter and a motion required by this proviso by
2690 June 1, 2027, with the clerk of the council, who shall retain an electronic copy and
2691 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
2692 staff for the committee of the whole or its successor.

2693 P4 PROVIDED FURTHER THAT:

2694 Of this appropriation, \$31,000,000 shall not be expended or encumbered until the
2695 executive transmits a report from the Harborview board of trustees detailing actual fiscal

2696 year to date reductions in federal Medicaid funding received by Harborview Medical
2697 Center and the impact that Medicaid funding reductions and eligibility changes are
2698 having on Harborview Medical Center's operations, and a motion acknowledging receipt
2699 of the report is passed by the council. The motion should reference the subject matter,
2700 the proviso's ordinance, ordinance section, and proviso number in both the title and body
2701 of the motion. References to fiscal years in this proviso shall be based on Harborview
2702 Medical Center's fiscal years with fiscal year 2025 being the fiscal year ending on June
2703 30, 2025.

2704 The report shall include, but not be limited to:

2705 A. Fiscal year 2025 revenues from federal and state Medicaid payments received
2706 by Harborview Medical Center and fiscal year 2025 net revenue from non-Medicaid
2707 sources as described in subsections A. and B. of this proviso;

2708 B. Fiscal year-to-date actual revenue in the form of federal and state Medicaid
2709 payments received by Harborview Medical Center, including, but not limited to, inpatient
2710 and outpatient direct payment programs, base payments for services, supplemental
2711 payments, and managed care payments, as well as the budgeted amounts of each revenue;

2712 C. Fiscal year-to-date net revenue received by Harborview Medical Center from
2713 all non-Medicaid sources and net budgeted amounts of each;

2714 C. Days' worth of cash on hand;

2715 D. Total charity care provided at Harborview for the prior three years, which are
2716 2023, 2024, and 2025, and for 2026 up to the date of the report;

2717 E. Analysis of the impact of reduced Medicaid funding on the operations of
2718 Harborview Medical Center, including:

2719 1. The impact on the mission population served by Harborview Medical Center;
2720 2. The impact on staff and employees of Harborview Medical Center; and
2721 3. The impact on ability to provide clinical services provided by Harborview
2722 Medical Center at the same levels as before Medicaid reductions;

2723 F. A proposed spending plan for the use of county hospital tax Medicaid reserve
2724 funds with at least three options for ensuring continued access to health care for current,
2725 in 2025, Medicaid eligible or enrolled members;

2726 G. Documentation of the review and approval of the report called for by this
2727 proviso in the form of a letter from the Harborview board of trustees; and

2728 H. A recommended timeline and contents of a quarterly spending report on
2729 Harborview Medical Center's expenditure of the county hospital tax Medicaid reserve be
2730 provided to the King County executive and council.

2731 The board of trustees shall electronically transmit the report to the King County
2732 executive no later than May 1, 2026, and the executive should electronically file the
2733 report and a motion required by this proviso by June 1, 2026, with the clerk of the
2734 council, who shall retain an electronic copy and provide an electronic copy to all
2735 councilmembers, the council chief of staff, and the lead staff for the budget and fiscal
2736 management committee or its successor.

2737 P5 PROVIDED FURTHER THAT:

2738 Of this appropriation, \$500,000 shall not be expended or encumbered until the
2739 executive transmits a plan for the provision of respite beds as envisioned in the
2740 Harborview bond program ordinance work group report, and a motion that should
2741 approve the plan, and a motion approving the plan is passed by the council. The motion

should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The plan shall include, but not be limited to, the following:

A. A proposal regarding the feasibility and utility of expediting the expansion of respite bed capacity in connection with Harborview Medical Center;

B. A cost estimate for various development scenarios to increase respite bed capacity including the renovation or adaptive reuse of Harborview Hall, construction or renovation of other space on the Harborview Medical Center campus for use as a respite facility, or a proposal for leasing, acquiring, or constructing a respite facility in the neighborhood of Harborview Medical Center within a one mile radius; and

C. A financial proposal for the scenarios identified in subsection B. of this proviso using any combination of federal, state, local, or philanthropic dollars to increase respite bed capacity for Harborview Medical Center.

The executive should electronically file the plan and a motion required by this proviso by August 1, 2026, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the health, housing, and human services committee or its successor.

SECTION 103. HARBORVIEW CONSTRUCTION AND INFRASTRUCTURE

- From the Harborview construction and infrastructure fund there is hereby appropriated to:

Harborview construction and infrastructure	\$13,497,000

The maximum number of FTEs for Harborview construction and infrastructure

shall be:	27.0

2765 ER1 EXPENDITURE RESTRICTION:

2766 Of this appropriation, \$100,000 shall be expended or encumbered solely to
2767 contract for government relations services, if needed. The government relations
2768 contractor shall have experience working with the city of Seattle and King County.

2769 P1 PROVIDED THAT:

2770 Of this appropriation, \$1,083,000 shall not be expended or encumbered until the
2771 executive transmits a letter containing a staffing plan, and a motion that should approve
2772 the letter, and a motion approving the letter is passed by the council. The motion should
2773 reference the subject matter, the proviso's ordinance, ordinance section, and proviso
2774 number in both the title and body of the motion.

2775 The executive should electronically file the letter and a motion required by this
2776 proviso by April 1, 2026, with the clerk of the council, who shall retain an electronic
2777 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
2778 the lead staff for the board of health or its successor.

2779 SECTION 104. PUBLIC HEALTH - From the public health fund there is hereby
2780 appropriated to:

2781	Public health	\$630,402,000

2782	The maximum number of FTEs for public health shall be:	987.2

2783 ER1 EXPENDITURE RESTRICTION:

2784 Of this appropriation, \$140,000 shall be expended or encumbered solely to
2785 support at least two suicide prevention voluntary safe firearm and ammunition return
2786 events per year throughout the 2026-2027 biennium. The events shall be held in
2787 collaboration with the sheriff's office.

2788 ER2 EXPENDITURE RESTRICTION:

2789 Of this appropriation, \$60,000 shall be expended or encumbered solely to support
2790 a King County Conference on Substance Use and Recovery.

2791 ER3 EXPENDITURE RESTRICTION:

2792 Of this appropriation, \$250,000 shall be expended or encumbered solely to
2793 support the King County regional office of gun violence prevention to provide contracted
2794 prevention and response services within a four block radius of 9650 15th Avenue
2795 Southwest in White Center.

2796 P1 PROVIDED THAT:

2797 Of this appropriation, \$200,000 shall not be expended or encumbered until the
2798 executive transmits a financial analysis report on public health - Seattle & King County
2799 and a motion that acknowledges receipt of the report, and a motion acknowledging
2800 receipt of the report is passed by the council. The motion should reference the subject
2801 matter, the proviso's ordinance, ordinance section, and proviso number in both the title
2802 and body of the motion.

2803 The report shall include, but not be limited to:

2804 A. A list of the public health projects, programs, and services in which labor
2805 costs most significantly outpace revenues in clinics, prevention, and health sciences;

2806 B. A financial plan that provides an expenditure and revenue forecast for the
2807 2028-2029, 2030-2031, and 2032-2033 biennia. The financial plan should include
2808 detailed information on what projects, programs, and services can and cannot be
2809 maintained under projections contained in the financial plan; and

2810 C. A list of any long term revenue alternatives for which the county is eligible,
2811 including an estimate of total potential revenue for each alternative.

2812 The executive should electronically file the report and motion required by this
2813 proviso by December 31, 2026, with the clerk of the council, who shall retain an
2814 electronic copy and provide an electronic copy to all councilmembers, the council chief
2815 of staff, and the lead staff for the health, housing, and human services committee or its
2816 successor.

2817 P2 PROVIDED FURTHER THAT:

2818 Of this appropriation, \$50,000 shall not be expended or encumbered until the
2819 executive transmits a report on hygiene poverty in King County and a motion that should
2820 acknowledge receipt of the report, and a motion acknowledging receipt of the report is
2821 passed by the council. The motion should reference the subject matter, the proviso's
2822 ordinance, ordinance section, and proviso number in both the title and body of the
2823 motion.

2824 The report shall include, but not be limited to:

2825 A. An assessment of the current need for personal and household hygiene
2826 products in King County;

2827 B. An analysis of the root causes leading to hygiene poverty in King County;

2828 C. An analysis of the populations that are impacted and if specific demographics
2829 are at increased risk of hygiene poverty;

2830 D. An overview of current resources available in King County to support
2831 residents with obtaining hygiene products; and

2832 E. Recommendations for solutions that King County should pursue to address
2833 hygiene poverty, including, but not limited to, community engagement with impacted
2834 people and collaborating with community groups and subject matter experts that are
2835 already working on this issue.

2836 The executive should electronically file the report and a motion required by this
2837 proviso by June 30, 2027, with the clerk of the council, who shall retain an electronic
2838 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
2839 the lead staff for the health, housing, and human services committee or its successor.

2840 SECTION 105. ENVIRONMENTAL HEALTH - From the environmental health
2841 fund there is hereby appropriated to:

2842	Environmental health	\$91,470,000

2843	The maximum number of FTEs for environmental health shall be:	185.3

2844 ER1 EXPENDITURE RESTRICTION:

2845 Of this appropriation, \$41,000 shall be expended or encumbered solely to support
2846 implementation of King County board of health rule and regulation BOH25-02, which
2847 requires public health - Seattle & King County to conduct more frequent inspections and
2848 to place a new placard adjacent to the food safety rating placard as a result of a food
2849 establishment's noncompliance with financial obligations resulting from the enforcement
2850 of labor laws related to worker wages.

2851 P1 PROVIDED THAT:

2852 Of this appropriation, \$50,000 shall not be expended or encumbered until the
2853 executive transmits a report on innovative wastewater techniques to remove barriers for

2854 properties on individual septic systems for accessory dwelling unit and other small-scale
2855 infill development.

2856 The report shall include, but not be limited to:

2857 A. A description of potential constraints that properties with individual septic
2858 systems experience when constructing accessory dwelling units and small-scale infill;

2859 B. A description of innovative wastewater and other septic system techniques
2860 that could be leveraged; and

2861 C. Recommendations for local and state policy changes to address barriers to
2862 implementation of innovative septic system techniques.

2863 The executive should electronically file the report required by this proviso by
2864 June 30, 2026, with the clerk of the council, who shall retain an electronic copy and
2865 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
2866 staff for the board of health committee or its successor.

2867 SECTION 106. PUBLIC HEALTH ADMINISTRATION - From the public
2868 health administration fund there is hereby appropriated to:

2869 Public health administration \$40,255,000

2870 The maximum number of FTEs for public health administration shall be: 82.2

2871 SECTION 107. GRANTS - From the grants tier 1 fund there is hereby
2872 appropriated to:

2873 Grants \$109,320,000

2874 The maximum number of FTEs for grants shall be: 43.2

2875 SECTION 108. EMPLOYMENT AND EDUCATION RESOURCES - From the
2876 employment and education fund there is hereby appropriated to:

2878 The maximum number of FTEs for employment and education resources shall be: 45.0

2880 Of this appropriation, \$268,000 shall be expended or encumbered solely to

2886 ER 2 EXPENDITURE RESTRICTION:

2889	Center for Human Services	\$377,115

2891	Friends of Youth	\$451,026

2892	Greater Maple Valley	\$119,248

2893	Kent Youth and Family Services - After School Services	\$131,727

2894	Kent Youth and Family Services - Behavioral Health	\$160,138

2895	Southeast Youth and Family Services	\$161,035

2896	Southwest Youth and Family Services	\$103,534

2897	Urban Family	\$117,233

2898	Valley Cities	\$207,156

2899	Vashon Youth and Family Services	\$161,035

2900	YMCA	\$237,356
2901	Youth Eastside Services	\$329,023
2902	TOTAL	\$2,658,740

2903 P1 PROVIDED THAT:

2904 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
2905 executive transmits a King County youth diversion and intervention program report and a
2906 motion that should approve the report, and a motion approving the report is passed by the
2907 council. Furthermore, no moneys restricted by this proviso shall be expended on any
2908 services provider contract for the King County youth diversion and intervention program
2909 until the council passes the motion required by this proviso. The motion should reference
2910 the subject matter, the proviso's ordinance, ordinance section, and proviso number in both
2911 the title and body of the motion.

2912 The report shall include, but not be limited to:

2913 A. A description of the proposed King County youth diversion and intervention
2914 program guiding principles and outcome goals;

2915 B. A description of the framework or model to be utilized for program
2916 implementation, evaluation, and reporting;

2917 C. A description of how the proposed program was informed by input from
2918 stakeholders including the prosecuting attorney's office, the superior court, and
2919 community partners, as well as prior experience with the restorative community pathways
2920 program;

2921 D. A status update regarding the program's implementation timeline; and

2922 E. A cost estimate for broadening program eligibility to provide felony diversion
2923 to youth.

2924 The executive should electronically file the report and a motion required by this
2925 proviso by March 9, 2026, with the clerk of the council, who shall retain an electronic
2926 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
2927 the lead staff for the law and justice committee or its successor.

2928 P2 PROVIDED THAT:

2929 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2930 executive transmits a preview copy of the request for proposals or other formal
2931 solicitations for the King County youth diversion and intervention program service
2932 provider or providers.

2933 The executive shall electronically file the preview copy of the request for
2934 proposals or other formal solicitations with the clerk of the council no less than twenty-
2935 one calendars day before release of the King County youth diversion and intervention
2936 program request for proposals or other formal solicitations, who shall retain an electronic
2937 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
2938 the lead staff for the law and justice committee or its successor.

2939 SECTION 109. HOUSING AND COMMUNITY DEVELOPMENT - From the
2940 housing and community development fund there is hereby appropriated to:

2941 Housing and community development \$703,767,000

2942 The maximum number of FTEs for housing and community development shall be: 75.0

2943 ER1 EXPENDITURE RESTRICTION:

2944 Of this appropriation, \$2,600,000 shall be expended or encumbered solely to
2945 contract with the following:

2946	Friends of Youth	\$800,000
2947	Mary's Place	\$700,000
2948	New Horizons	\$46,000
2949	ROOTS Young Adult Shelter	\$52,000
2950	Valley Cities	\$142,000
2951	YMCA of Greater Seattle	\$800,000
2952	YouthCare	\$60,000
2953	TOTAL	\$2,600,000

2954 ER2 EXPENDITURE RESTRICTION:

2955 Of this appropriation, \$1,500,000 in lodging tax interest earnings shall be
2956 expended solely to contract for youth homeless services with the following:

2957	Highline Foundation	\$144,000
2958	The Garage	\$300,000
2959	Vision House	\$96,000
2960	YMCA Social Impact Center	\$360,000
2961	Youthcare	\$600,000
2962	TOTAL	\$1,500,000

2963 ER3 EXPENDITURE RESTRICTION:

2964 Of this appropriation, \$300,000 shall be expended or encumbered solely to
2965 support the Low Income Housing Institute for Miracle Village and Riverton Park Village
2966 tiny house villages.

2967 ER4 EXPENDITURE RESTRICTION:

2968 Of this appropriation, \$650,000 shall be expended or encumbered solely to
2969 support the Low Income Housing Institute for Church by the Side of the Road for tiny
2970 house villages.

2971 ER5 EXPENDITURE RESTRICTION:

2972 Of this appropriation, \$3,000,000 shall be expended or encumbered solely to
2973 contract with the United Way of King County for rental assistance, with at least
2974 \$1,000,000 allocated to rental assistance in south King County cities. Awards shall not
2975 exceed \$15,000 per recipient of rental assistance.

2976 P1 PROVIDED THAT:

2977 Of this appropriation, \$50,000 shall not be expended or encumbered until the
2978 executive transmits a plan to implement the credit enhancement program updates
2979 recommended in the regional workforce housing initiative implementation plan, dated
2980 June 2025, through a pilot project utilizing credit enhancement for the construction of
2981 workforce housing in collaboration with community-based nonprofit organizations that
2982 develop workforce housing, including, but not limited to, Watershed Community
2983 Development.

2984 The plan shall include, but not be limited to:

2985 A. An analysis of minimum standards for developers and projects used by
2986 national housing finance agencies and state credit enhancement programs across the
2987 country;

2988 B. Recommendations for minimum standards to implement a pilot under King
2989 County's existing authority;

2990 C. A plan to facilitate a credit enhancement pilot project, in consultation with
2991 Watershed Community Development;

2992 D. A plan for the appropriate staff within executive departments to expedite
2993 compliance review as authorized by the legislation; and

2994 E. An analysis of the potential to leverage revenues from the program's
2995 authorized application and monitoring fees from this project to support development of
2996 permanent standards and administration for future projects.

2997 The executive should electronically file the plan required by this proviso by June
2998 30, 2026, with the clerk of the council, who shall retain an electronic copy and provide an
2999 electronic copy to all councilmembers, the council chief of staff, and the lead staff for the
3000 health, housing, and human services committee or its successor.

3001 P2 PROVIDED FURTHER THAT:

3002 Of this appropriation, \$50,000 shall not be expended or encumbered until the
3003 executive transmits a plan to create a revolving loan fund for the construction of
3004 permanently affordable homeownership, following recommendations from the regional
3005 workforce housing initiative implementation plan, dated June 2025.

3006 The plan shall include, but not be limited to:

3007 A. An analysis of financing options that utilize the issuance of excess debt
3008 capacity to develop a revolving loan fund for the development of permanently affordable
3009 homeownership opportunities, building on the analysis that was completed in the regional
3010 workforce housing initiative implementation plan and consider bonding scenarios at \$20
3011 million, \$50 million, \$100 million, and \$125 million;

3012 B. Program guidelines and assumptions;

3013 C. Recommendations on which income levels an individual or household would
3014 need to be qualified to purchase such units, with a preference for serving individuals and
3015 households with the lowest possible income levels that are financially feasible;

3016 D. A risk assessment analyzing the level of risk this model could present to the
3017 county;

3018 E. A timeline for implementation; and

3019 F. A proposed budget for program operations.

3020 The executive should electronically file the plan required by this proviso by
3021 December 1, 2026, with the clerk of the council, who shall retain an electronic copy and
3022 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
3023 staff for the health, housing, and human services committee or its successor.

3024 P3 PROVIDED FURTHER THAT:

3025 Of this appropriation, \$300,000 shall not be expended or encumbered until the
3026 executive transmits a report to the council describing the next steps required for the
3027 Aurora Oaks Enhanced Shelter to maintain operations as a shelter.

3028 The report shall include, but not be limited to:

3029 A. A description of the options that the county could consider to address the
3030 maturity of the loan by Catholic Housing Services and maintain operations of the Aurora
3031 Oaks Enhanced Shelter as a shelter;

3032 B. Identification of potential funding sources for the county to obtain the property
3033 located at 16357 Aurora Avenue North, Shoreline, Property Tax Parcel number 329370-
3034 0010; and

3035 C. Identification of the timeline and next steps that the department of community
3036 and human services intends to take to ensure continued operations of Aurora Oaks
3037 Enhanced Shelter as a shelter in North King County.

3038 The executive shall electronically file the report required by this proviso by
3039 March 30, 2026, with the clerk of the council, who shall retain an electronic copy and
3040 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
3041 staff for the budget and fiscal management committee or its successor.

3042 P4 PROVIDED FURTHER THAT:

3043 Of this appropriation, \$250,000 shall not be expended or encumbered until the
3044 executive transmits a report to update the recommendations and action plans in the
3045 Regional Affordable Housing Task Force Final Report and Recommendations.

3046 The report shall include, but not be limited to:

3047 A. Recommendations and an update to the action plan to address the regional
3048 affordable housing crisis in King County, with consideration of the 2025 King County
3049 Housing Needs Assessment; and

3050 B. An update to the Regional Affordable Housing Dashboard to monitor progress
3051 on the updated action plan.

3052 The report shall be prepared in collaboration with relevant stakeholders,
3053 including, but not limited to, the Affordable Housing Committee, regional housing
3054 coalitions, housing authorities, nonprofit and for-profit housing developers, tenants or
3055 tenant advocates, landlords or landlord advocates, and affordable housing advocacy
3056 groups.

3057 The executive should electronically file the report by September 30, 2027, with
3058 the clerk of the council, who shall retain an electronic copy and provide an electronic
3059 copy to all councilmembers, the council chief of staff, and the lead staff for the health,
3060 housing, and human services committee or its successor.

3061 P5 PROVIDED FURTHER THAT:

3062 Of this appropriation, \$50,000 shall not be expended or encumbered until the
3063 executive transmits a plan to create affordable housing for domestic violence survivors,
3064 seniors, and individual women, in collaboration with Urban Black.

3065 The plan shall include, but not be limited to:

3066 A. An analysis of capital investments available to create affordable housing for
3067 domestic violence survivors, seniors, and individual women; and

3068 B. A plan to facilitate acquisition of property or capital investments for
3069 affordable housing.

3070 The executive should electronically file the plan by December 31, 2026, with the
3071 clerk of the council, who shall retain an electronic copy and provide an electronic copy to
3072 all councilmembers, the council chief of staff, and the lead staff for the health, housing,
3073 and human services or its successor.

3074 SECTION 110. SOLID WASTE - From the solid waste operating fund there is
3075 hereby appropriated to:

3076 Solid waste	\$472,210,000

3077 The maximum number of FTEs for solid waste shall be:	525.8

3078 ER1 EXPENDITURE RESTRICTION:

3079 Of this appropriation, \$750,000 shall be expended or encumbered solely to
3080 support a Seattle REconomy capital facility project that shall support solid waste division
3081 duties established in K.C.C. 2.16.045, such as diverting as much material as possible
3082 from disposal, and contingent on the executive determining that the project serves a
3083 fundamental county governmental purpose, a county purpose for which the county is
3084 receiving consideration, or support of the poor or infirm.

3085 ER2 EXPENDITURE RESTRICTION:

3086 Of this appropriation, up to \$75,000 shall be expended or encumbered solely to
3087 support the work required by Proviso P4 in this section.

3088 P1 PROVIDED THAT:

3089 Of this appropriation, \$200,000 shall not be expended or encumbered until the
3090 executive transmits a facility closure notification plan and a motion that should
3091 acknowledge receipt of the plan, and a motion acknowledging receipt of the plan is
3092 passed by the council. The motion should reference the subject matter, the proviso's
3093 ordinance, ordinance section, and proviso number in both the title and body of the
3094 motion.

3095 The facility closure notification plan shall include, but not be limited to:

3096 A. Current procedures, practices, and timelines for notifying haulers, the general
3097 public, and the council when a solid waste division facility will be closed;

3098 B. Planned procedure, practice, and timeline improvements for notifying haulers,
3099 the general public, and the council when a solid waste division facility will be closed; and

3100 C. Any barriers to implementing the planned procedure, practice, and timeline
3101 improvements required in subsection B. of this proviso.

3102 The executive should electronically file the facility closure notification plan and a
3103 motion required by this proviso by June 30, 2026, with the clerk of the council, who shall
3104 retain an electronic copy and provide an electronic copy to all councilmembers, the
3105 council chief of staff, and the lead staff for the transportation, economy, and environment
3106 committee or its successor.

3107 P2 PROVIDED FURTHER THAT:

3108 Of this appropriation, \$100,000 shall not be expended or encumbered until the
3109 executive transmits a sustainable Class 8 fleet feasibility report and a motion that should
3110 acknowledge receipt of the sustainable Class 8 fleet feasibility report, and a motion
3111 acknowledging receipt of the sustainable Class 8 fleet feasibility report is passed by the
3112 council. The motion should reference the subject matter, the proviso's ordinance,
3113 ordinance section, and proviso number in both the title and body of the motion.

3114 The sustainable Class 8 fleet feasibility report shall include, but not be limited to:

3115 A. Information on the number of Class 8 vehicles currently in the solid waste
3116 division fleet and the number projected to be needed in each biennium over the next ten
3117 years;

3118 B. Description of the results of the pilot use of a PACCAR battery electric Class
3119 8 tractor;

3120 C. An assessment of the feasibility, benefits, costs, and risks of converting the
3121 fleet to battery electric or similar or other sustainable technology;

3122 D. A proposed timeline for phasing out existing Class 8 fleet vehicles and
3123 replacing them with battery electric Class 8 vehicles or Class 8 vehicles using other
3124 sustainable technology;

3125 E. Analysis of the estimated costs to replace the existing Class 8 fleet vehicles
3126 based on the proposed timeline; and

3127 F. Analysis of the environmental benefits associated with the replacement of the
3128 existing Class 8 fleet vehicles with battery electric Class 8 fleet vehicles or Class 8 fleet
3129 vehicles using other sustainable technology.

3130 The executive should electronically file the sustainable Class 8 fleet feasibility
3131 report and a motion required by this proviso by September 30, 2026, with the clerk of the
3132 council, who shall retain an electronic copy and provide an electronic copy to all
3133 councilmembers, the council chief of staff, and the lead staff for the transportation,
3134 economy, and environment committee or its successor.

3135 P3 PROVIDED FURTHER THAT:

3136 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
3137 executive transmits a Harbor Island surplusting analysis and a motion that acknowledges
3138 receipt of the Harbor Island surplusting analysis, and a motion acknowledging receipt of
3139 the Harbor Island surplusting analysis is passed by the council. The motion should
3140 reference the subject matter, the proviso's ordinance, ordinance section, and proviso
3141 number in both the title and body of the motion.

3142 The Harbor Island surplusting analysis shall include, but not be limited to:

3143 A. An analysis of the costs and benefits of retaining and surplusting the solid
3144 waste division property located on Harbor Island. The analysis shall identify the intended
3145 solid waste purpose if the property is to be retained, any legal or regulatory
3146 considerations that currently prevent, restrict, or impede the property from being used as

3147 a solid waste facility or for the identified solid waste purpose, such as but not limited to
3148 permitting, zoning, or cost;

3149 B. A copy of the department of natural resources and parks's 2026 report
3150 submitted to the facilities management division in compliance with K.C.C. 4.56.070;

3151 C. A letter or other written narrative signed by the facilities management division
3152 manager reporting the division's judgment whether the department of natural resources
3153 and parks and the solid waste division have justified retention of the solid waste
3154 division's properties on Harbor Island or whether the facilities management division has
3155 determined that another county department has a need for the property that is related to
3156 the provision of essential government services consistent with K.C.C. 4.56.070.C.1.; and

3157 D. A property appraisal for the site.

3158 The executive shall electronically file the Harbor Island surplussing analysis and
3159 motion required by this proviso by June 1, 2026, with the clerk of the council, who shall
3160 retain an electronic copy and provide an electronic copy to all councilmembers, the
3161 council chief of staff, and the lead staff for the budget and fiscal management committee
3162 or its successor.

3163 P4 PROVIDED FURTHER THAT:

3164 Of this appropriation, \$75,000 shall not be expended or encumbered until the
3165 executive transmits interim and final waste to energy implementation reports and a
3166 motion that should acknowledge receipt of each report, and a motion that acknowledges
3167 receipt of each report is passed by the council. The motions should reference the subject
3168 matter, the proviso's ordinance, ordinance section, and proviso number in both the title
3169 and body of the motion.

3170 The interim report shall include, but not be limited to, a plan for implementing a
3171 waste to energy facility located as an alternative to the current Cedar Hills Landfill, and
3172 shall include a waste to energy facility as an alternative evaluated in the environmental
3173 impact statement for the update to the Comprehensive Solid Waste Management Plan.
3174 The report shall identify the steps necessary to implement a waste to energy facility as the
3175 future long term disposal option for King County, which county agencies, or external
3176 partners, will complete each step, and a preliminary timeline and estimated costs for each
3177 step. The final report shall provide an update on each of the items required in the interim
3178 report.

3179 The executive should electronically file the interim report and motion required by
3180 this proviso no later than September 1, 2026, and the final report and motion required by
3181 this proviso no later than June 1, 2027, with the clerk of the council, who shall retain an
3182 electronic copy and provide an electronic copy to all councilmembers, the council chief
3183 of staff, and the lead staff for the transportation, economy, and environment committee or
3184 its successor.

3185 SECTION 111. AIRPORT - From the airport fund there is hereby appropriated
3186 to:

3187 Airport	\$73,462,000
3188 The maximum number of FTEs for airport shall be:	71.0

3189 P1 PROVIDED THAT:

3190 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
3191 executive transmits a report that includes a suite of policies to protect, preserve, and
3192 advance the expansion of light general aviation capacity at King County International

3193 Airport and a motion that should approve the report, and a motion approving the report is
3194 passed by the council. The motion should reference the subject matter, the proviso's
3195 ordinance, ordinance section, and proviso number in both the title and body of the
3196 motion.

3197 The report shall include, but not be limited to:

3198 A. Development of an economically progressive rental rate and lease-term
3199 schedule, to be reviewed and approved by the King County council for airport tenants,
3200 that reduces the rates for light general aviation utilizing tiedowns and hangars compared
3201 to business-focused general aviation operators and large company tenants and airport
3202 users;

3203 B. Policies to protect existing tie-down and hangar capacity for light general
3204 aviation and to explore expansion opportunities for hangar space and tiedown areas for
3205 light general aviation, with a goal of maintaining equal or greater numbers of light
3206 general aviation aircraft on the field;

3207 C. Proactive efforts and policy changes to protect existing light general aviation
3208 support services and to seek the return of additional light general aviation support
3209 services, including efforts to encourage multiple service providers to increase capacity.
3210 Those support services include, but are not limited to, mechanics, flight instruction
3211 schools, and supply stores, and should include the consideration of allowing external
3212 providers to operate on the field;

3213 D. Expanded access for short-term tiedowns at low or no cost with easy ingress
3214 and egress options to and from the field for visiting light general aviation operators;

3215 E. Integration with Raisbeck Aviation High School and other educational
3216 institutions to advance and promote access to light general aviation for students, aspiring
3217 pilots, mechanics, and other interested in aviation careers;

3218 F. Other policies and programs to advance and protect light general aviation,
3219 operators, and support services at the airport;

3220 G. Development of a simple reporting tool that would provide quarterly updates
3221 on metrics related to light general aviation; and

3222 H. Work with partners, including the Airport Roundtable and Friends of Boeing
3223 Field, to develop and advance these and additional supporting policies and programs.

3224 The executive should electronically file the report and a motion required by this
3225 proviso by October 1, 2027, with the clerk of the council, who shall retain an electronic
3226 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
3227 the lead staff for the government accountability and oversight committee or its successor.

3228 P2 PROVIDED FURTHER THAT:

3229 Of this appropriation, \$250,000 shall not be expended or encumbered until the
3230 executive transmits a report on actions taken to ensure the continuity of public purposes
3231 that have historically existed at King County International Airport, including educational
3232 opportunities, employment pathways, and public access to the facilities, and a motion that
3233 should acknowledge receipt of the report, and a motion acknowledging receipt of the
3234 report is passed by the council. The motion should reference the subject matter, the
3235 proviso's ordinance, ordinance section, and proviso number in both the title and body of
3236 the motion.

3237 The report shall include, but not be limited to:

3238 A. A description of the public purposes that have historically existed at the
3239 airport, including educational opportunities, career development pathways, and public
3240 access to the airport facilities. The description should include, but not be limited to:

3241 1. A description of the partnerships with educational institutions and nonprofit
3242 organizations, like the Museum of Flight and the Raisbeck Aviation High School, and
3243 how those partnerships have contributed to both educational opportunities for the
3244 community and aviation and aerospace career development pathways;

3245 2. A description of the aviation and aerospace careers that have been historically
3246 developed by tenants, programs, or activities at the King County International Airport;
3247 and

3248 3. A description of public access to the facilities at King County International
3249 Airport; and

3250 B. Recommended measures to preserve and enhance the existing levels of the
3251 public use of the airport and to maintain the facility as a public asset while commercial
3252 traffic at the airport increases.

3253 The executive should electronically file the report and a motion required by this
3254 proviso by September 1, 2026, with the clerk of the council, who shall retain an
3255 electronic copy and provide an electronic copy to all councilmembers, the council chief
3256 of staff, and the lead staff for the government accountability and oversight committee or
3257 its successor.

3258 P3 PROVIDED FURTHER THAT:

3259 Of this appropriation, \$250,000 shall not be expended or encumbered until the
3260 executive transmits a report detailing the results of a comparative market analysis of the

3261 rates and fees at the King County International Airport and a motion that should
3262 acknowledge receipt of the report, and a motion acknowledging receipt of the report is
3263 passed by the council. The motion should reference the subject matter, the proviso's
3264 ordinance, ordinance section, and proviso number in both the title and body of the
3265 motion.

3266 The report shall include, but not be limited to:

3267 A. The results of a comparative market analysis that provides a matrix of tenant
3268 lease rates per square foot, landing fees, fuel flowage fees, and parking fees at King
3269 County International Airport and at least ten comparable airports in the western region of
3270 the United States. Comparable airports should include those that have similar lengths of
3271 runways, hours of operation, an air traffic control tower, an instrument landing system
3272 approach, security and aircraft rescue and firefighting services;

3273 B. An appendix that includes the major lease terms for existing tenants at the
3274 airport; and

3275 C. An appendix that lists monthly occupancy and vacancy rates by tenant
3276 category at the airport over the last five years.

3277 The executive should electronically file the report and a motion required by this
3278 proviso by June 30, 2026, with the clerk of the council, who shall retain an electronic
3279 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
3280 the lead staff for the government accountability and oversight committee or its successor.

3281 SECTION 112. AIRPORT CONSTRUCTION TRANSFER - From the airport
3282 fund there is hereby appropriated to:

3283	Airport construction transfer	\$14,603,000

3307 Services Plan Update Scope document as adopted by the regional water quality
3308 committee resolution 2025-01 will be analyzed, including but not limited to:

3309 1. A framework for the analysis of the policy questions which identifies the
3310 topics that shall be addressed as part of policy analysis;

3311 2. The proposed format for reporting the analysis; specifying whether the
3312 analysis will be available as standalone reports presentations, or in other formats;

3313 3. For each policy question, how the policy analysis will inform the RWSP
3314 Update;

3315 4. Timelines for the analysis for each policy question;

3316 5. A problem statement corresponding to each policy question; and

3317 6. In instances where the analysis of a policy question is anticipated to occur in
3318 more than one section of the Regional Wastewater Services Plan Update, the plan
3319 required by this proviso shall identify how the complete analysis for the policy question
3320 will be addressed.

3321 B. The plan shall also include policy analysis for at least two policy questions
3322 from the RWSP scope document as adopted by the regional water quality committee
3323 resolution 2025-01. The analysis of these policy questions is intended to serve as a proof
3324 of concept for the level of analysis of the remaining policy questions.

3325 C. The plan may also propose modifications to the list of policy questions
3326 identified in the Regional Water Services Plan scope document, and, if modifications are
3327 proposed, the topics in subsections A. and B. of this proviso shall be discussed in relation
3328 to the alternate proposal.

3329 The executive should electronically file the plan and motion required by this
3330 proviso by March 1, 2026, with the clerk of the council, who shall retain an electronic
3331 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
3332 the lead staff for the transportation, economy, and environment committee or its
3333 successor, and the lead staff for the regional water quality committee or its successor.

3334 P2 PROVIDED FURTHER THAT:

3335 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
3336 executive transmits quarterly letters of notification, through the third quarter of 2027,
3337 identifying those capital projects where the cost estimate at completion has increased by
3338 the percentages set forth in this proviso over the cost estimate at completion reported at
3339 the time of the most recent appropriation for the project. The appropriation shall not be
3340 expended or encumbered until all seven quarterly letters of notification for the biennium
3341 required by this proviso have been transmitted. For purposes of this proviso, capital
3342 projects exclude those capital projects that are ongoing programs without fixed
3343 substantial completion dates.

3344 The letters of notification shall include, but not be limited to:

3345 A. For projects where the most recent appropriation identified a cost estimate at
3346 completion of \$50,000,000 or more, an identification of all projects where the new cost
3347 estimate at completion has increased by more than fifteen percent from the previous
3348 estimate;

3349 B. For projects where the most recent appropriation identified a cost estimate at
3350 completion between \$25,000,000 and \$49,999,999, an identification of all projects where

the new cost estimate at completion has increased by more than twenty percent from the previous estimate; and

C. For all projects identified in subsections A. and B. of this proviso, the letter shall include an explanation of why the increases are projected. If there are no projects that meet these criteria in subsections A. and B. of this proviso, the letter shall state that.

The executive should file a letter of notification quarterly, no later than forty-five days after the end of each quarter. Each letter of notifications shall be electronically filed with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the budget and fiscal management committee or its successor and the lead staff for the regional water quality committee or its successor. At least once in each year of the biennium, staff from the wastewater treatment division shall provide a briefing summarizing the information contained in the letters of notifications filed then to date to the budget and fiscal management committee and the regional water quality committee or their successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits an implementation plan for expanding the eligibility requirements for wastewater treatment division's payment plan program and a motion that should acknowledge receipt of the plan, and a motion acknowledging receipt of the plan is passed by council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

- 3374 The plan shall include, but not be limited to, the following:
- 3375 A. The estimated number of households and people that are eligible under the
- 3376 current payment plan program;
- 3377 B. The number of households and people assisted annually with payment plans in
- 3378 the years 2023, 2024 and 2025; and
- 3379 C.1. All of the following:
- 3380 a. the estimated number of households and people that would be assisted
- 3381 annually with payment plans under the proposed definitions of low-income, assuming the
- 3382 current rate of participation by eligible homeowners;
- 3383 b. a public outreach strategy to increase awareness of the current and expanded
- 3384 opportunities for payment plans;
- 3385 c. the estimated number of households that would be eligible for payment plan
- 3386 assistance based on the proposed definitions of low-income and assuming current
- 3387 outreach levels;
- 3388 d. the estimated number of households and people that would be assisted
- 3389 annually with the proposed definitions of low-income and assuming a new and enhanced
- 3390 outreach strategy to promote awareness about the program;
- 3391 e. the estimated total delayed revenue and the capacity charge impact of the
- 3392 proposed definitions of low-income and assuming a new and enhanced outreach strategy;
- 3393 f. proposed guidelines for the length of payment plans and grace periods which
- 3394 provide the maximum flexibility to capacity charge customers;

3395 g. an analysis of administrative costs and staffing requirements to implement an
3396 expanded program with the proposed definitions of low-income and that allows for the
3397 maximum flexibility; and

3398 h. an analysis of the option to allow customers to set up their own payment
3399 plans.

3400 2. The items in subsection C.1. of this proviso shall be considered using two
3401 scenarios:

3402 a. a definition of low income as those residents as those with an income at or
3403 below fifty percent of the area median income, as determined by the United States
3404 Department of Housing and Urban Development; and

3405 b. a definition of low income as those residents with an income at or below
3406 eighty percent of the area median income, as determined by the United States Department
3407 of Housing and Urban Development.

3408 The executive should electronically file the implementation plan and a motion
3409 required by this proviso by April 3, 2026, with the clerk of the council, who shall retain
3410 an electronic copy and provide an electronic copy to all councilmembers, the council
3411 chief of staff, and the lead staff for the budget and fiscal management committee or its
3412 successor and the lead staff for the regional water quality committee or its successor.

3413 P4 PROVIDED FURTHER THAT:

3414 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
3415 executive includes in the annual report in support of the executive's recommended sewer
3416 rate, as required by K.C.C. 28.86.160, an analysis of a range of policy choices resulting in
3417 at least two rate options for 2027 in addition to the executive's recommended rate for

2027. At least one of the rates included in the report should be based on identified policy options that should result in a proposed sewer rate that is at least two percent lower than the executive's proposed rate. All identified policy choices and the corresponding rate options shall describe the tradeoffs and associated risks and benefits of each policy choice and identify any adjustments that would be needed in the six-year capital improvement plan or proposed operating budget.

The executive should electronically file the report containing the analysis required by this proviso, applying the provisions of K.C.C. 28.86.160, FP-16 to the additional rate options required by this proviso and as part of the executive's transmittal of the executive's proposed rate sewer for 2027, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the budget and fiscal management committee or its successor.

SECTION 116. TRANSIT - From the public transportation operating fund there is hereby appropriated to:

Transit	\$3,033,573,000
The maximum number of FTEs for transit shall be:	6,549.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,485,416 shall be expended or encumbered solely to support a pilot of a downtown Seattle shuttle service during the summer months of 2026.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,068,096 shall be expended or encumbered solely to support a pilot of a downtown Seattle shuttle service during the summer months of 2027.

3441 ER3 EXPENDITURE RESTRICTION:

3442 Of this appropriation, \$1,000,000 shall be expended or encumbered solely to
3443 continue to operate the Juanita Metro Flex pilot, using the same boundaries and service
3444 profile provided as of October 1, 2025, or with adjustments to the boundaries, which in
3445 no event shall exclude the Kenmore Park and Ride, or service profile if engagement
3446 between the Metro transit department and local jurisdictional partners results in
3447 adjustments that could improve the performance of the Juanita Metro Flex pilot, as
3448 defined in the King County Metro Service Guidelines, as adopted by Ordinance 19367.

3449 ER4 EXPENDITURE RESTRICTION:

3450 Of this appropriation, \$700,000 shall be expended or encumbered solely to staff,
3451 operate, maintain, and provide security for, the existing portable public restrooms at the
3452 Aurora Village transit center and the Burien transit center, consistent with the operations
3453 and service profile as of October 1, 2025.

3454 ER5 EXPENDITURE RESTRICTION:

3455 Of this appropriation, \$300,000 and 1.0 FTE shall be expended or encumbered
3456 solely for the purpose of supporting a full-time employee for a regional issues coordinator
3457 position at the Metro transit department. The regional issues coordinator position shall be
3458 responsible for coordinating the work of the Metro transit department on regional issues,
3459 including, but not limited, to: implementing the recommendations of the regional fare
3460 forum; planning for and implementing transit service during the 2026 FIFA World Cup
3461 events; coordinating with Sound Transit, the Seattle department of transportation, Sound
3462 Cities Association, and other municipal partners; and implementing the recommendations
3463 of the transit safety task force, including, but not limited to, advancing regional

3464 coordination through formal frameworks to align transit with outreach providers, housing
3465 and behavioral health services, and public safety partners, expanding nonenforcement
3466 outreach and diversion strategies to connect frequent riders in crisis to essential services
3467 including through prebooking diversion programs and expanded behavioral health
3468 response deployments, enhancing system safety and coordination by extending successful
3469 safety pilots and by improving data sharing and cross-system exclusion policies,
3470 embedding staff and rider feedback into ongoing safety planning, assessments, and rider
3471 education initiatives, and ensure interjurisdictional coordination related to transit safety
3472 task force recommendations.

3473 ER6 EXPENDITURE RESTRICTION:

3474 Of this appropriation, \$500,000 shall be expended or encumbered solely to procure
3475 consultant support to coordinate the implementation of the recommendations developed by
3476 the King County regional transit safety task force, including, but not limited to, convening
3477 and staffing a multijurisdictional implementation review group, assisting in the development
3478 and execution of deliverables, tracking milestones, developing reporting mechanisms, and
3479 engaging partner transit agencies and jurisdictions.

3480 ER7 EXPENDITURE RESTRICTION:

3481 Of this appropriation, up to \$2,400,000 to be expended or encumbered solely to
3482 contract with an entity to provide pre-booking diversion services, also referred to as law
3483 enforcement assisted diversion, to referrals received from the Metro transit police and the
3484 Metro transit department's behavioral health teams.

3485 ER8 EXPENDITURE RESTRICTION:

3486 Of this appropriation, \$50,000 shall be expended or encumbered solely for the
3487 human services agencies fare payment program established by K.C.C. 4A.700.210 to
3488 support making available \$25,000 of cash, or face, value of transit fare payment media
3489 for purchase at the sale price of ten percent of the cash, or face, value by North Helpline
3490 to assist low income residents in that agency's service area who need transit service for
3491 grocery needs resulting from the unexpected closure of the Fred Meyer store at 13000
3492 Lake City Way NE in Seattle; and making \$12,500 in total cash, or face, value transit fare
3493 payment media for purchase at the sale price of ten percent of the cash, or face, value by
3494 Kent Food Bank and Emergency Services and making \$12,500 in total cash, or face,
3495 value transit fare payment media for purchase at the sale price of ten percent of the cash,
3496 or face, value by Neighbor to Neighbor, both to assist low income residents in those
3497 agencies' service areas who need transit service for grocery needs resulting from the
3498 unexpected closure of the Fred Meyer store at 10201 SE 240th Street in Kent.

3499 ER9 EXPENDITURE RESTRICTION:

3500 Of this appropriation, \$400,000 shall be expended or encumbered solely for
3501 regional crisis response agency ("RCR") services at Metro transit department stops within
3502 the RCR service area, such as providing support to people experiencing a behavioral
3503 health crisis, coordinating with law enforcement to determine the best type of response to
3504 a person in crisis, or transporting a person experiencing a behavioral health crisis to a
3505 crisis care center.

3506 ER10 EXPENDITURE RESTRICTION:

3507 Of this appropriation, \$50,000 shall be expended or encumbered solely to prepare
3508 a sea-to-ski transit options report, which shall be an operational planning peer review and
3509 feasibility study exploring alternatives to driving alone to Snoqualmie pass in the winter.

3510 P1 PROVIDED THAT:

3511 Moneys restricted by Expenditure Restriction ER1 of this section shall not be
3512 expended or encumbered until the county has received a commitment for reimbursement
3513 from partners external to the county to provide no less than five hundred thousand dollars
3514 toward the downtown Seattle shuttle service.

3515 P2 PROVIDED FURTHER THAT:

3516 Moneys restricted by Expenditure Restriction ER2 of this section shall not be
3517 expended or encumbered until the county has received a commitment for reimbursement
3518 from partners external to the county to provide no less than \$640,000 towards the
3519 downtown Seattle shuttle service. The Metro transit department is encouraged to engage
3520 with potential funding partners, including, but not limited, to the Port of Seattle, the city
3521 of Seattle, and local businesses and organizations, to seek the reimbursement
3522 commitment to offer the downtown Seattle shuttle during the summer months of 2027.

3523 P3 PROVIDED FURTHER THAT:

3524 Of this appropriation, \$100,000 shall not be expended or encumbered until the
3525 executive transmits a future of RapidRide report and a motion that should acknowledge
3526 receipt of the report, and a motion acknowledging receipt of the report is passed by the
3527 council. The motion should reference the subject matter, the proviso's ordinance,
3528 ordinance section, and proviso number in both the title and body of the motion.

3529 A. Between 2010 and 2014, the Metro transit department opened six RapidRide
3530 bus rapid transit lines (routes A, B, C, D, E, and F), which included relatively modest
3531 capital investments for bus stations and speed and reliability improvements, averaging
3532 between eight and eighteen million dollars per route. The Metro Connects long-range
3533 plan, as adopted by Ordinance 18449 and updated by Ordinance 19367, called for a
3534 higher level of capital investments for future RapidRide lines. The RapidRide lines that
3535 have opened or are planned to open between 2023 and 2032, which are routes G, H, I, J,
3536 K, and R, have included more extensive capital investments, averaging between eighty
3537 and one hundred eighty million dollars per route. This higher level of capital investment
3538 has required more time, more outside funding, more interjurisdictional coordination and
3539 permitting, more environmental review, and more property acquisition than the first six
3540 RapidRide lines. As the executive prepares to transmit an update to the Metro Connects
3541 long-range plan in 2028, as required by Ordinance 19367, it is appropriate to include in
3542 the planning for that update an analysis of the future of RapidRide and how RapidRide
3543 and other very frequent bus service can most effectively be incorporated into the transit
3544 networks proposed for the future using a service-led planning approach that focuses on
3545 planning capital improvements to support service goals, with the aim of making travel
3546 faster, more coordinated, and more convenient for passengers.

3547 B. The future of RapidRide report required by this proviso shall include, but not
3548 be limited to:

3549 1. An update on the implementation of Metro Connects, as adopted by
3550 Ordinance 19367, including progress toward the interim network for transit service
3551 identified in the Metro Connects plan;

3552 2. An update on the planned opening dates, total capital cost estimates, and
3553 planned capital investments for the RapidRide K and R lines, including a description for
3554 each line's planned reductions in the project scope and the corresponding reduction in
3555 project budget, comparing the adopted 2025 capital improvement program set forth in
3556 Attachment A to Ordinance 19861 and specifically in fund 3641, project numbers
3557 1134292 for the K line and 1132326 for the R line, to the executive's proposed capital
3558 improvement program set forth in Attachment A to this ordinance;

3559 3. An analysis of potential changes to the transit priority model currently used
3560 by the Metro transit department to identify opportunities to use a service-led planning
3561 approach that would prioritize capital investments in RapidRide or other very frequent
3562 service based on their ability to enhance speed, coordination, and convenience for a broad
3563 range of passengers, and to evaluate how targeted infrastructure improvements
3564 implemented systemwide could support fast, frequent, and reliable service without
3565 requiring full-scale corridor redevelopment, and to quantify the potential time and budget
3566 savings that could be achieved by implementing a more flexible, service-driven
3567 investment strategy; and

3568 4. A proposal for the development of RapidRide and other very frequent service
3569 between 2033 and 2050, based on the prioritized tiers of candidate RapidRide lines
3570 identified in the RapidRide prioritization plan accepted by Motion 16659, and within the
3571 context of how a flexible, service-led approach to transit network planning could inform
3572 the 2028 update to the Metro Connects long-range plan.

3573 The executive should electronically file the report and a motion required by this
3574 proviso by November 12, 2026, with the clerk of the council, who shall retain an

electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the transit, economy, and environment committee or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits an Access paratransit service update report. The report shall include, but not be limited, to:

A. The contractor's compliance with contract terms, as defined in the existing Access paratransit service contract with MV Transportation, Inc. ("the contract");

B. Performance metrics and trends for 2026, including, but not limited to the following, as defined in the contract:

1. On-time performance;
2. Pickup window, including early pickups, late pickups, and excessively late pickups;
3. Missed trips;
4. Drop-off window, including early drop-offs and late drop-offs;
5. Onboard time and excessively long trips; and
6. Will call;

C. Areas of deficiency or improvement during 2026; and

D. Potential service improvements or innovations, including information about the costs to implement these improvements or innovations.

The executive should electronically file the report and a motion required by this proviso by March 31, 2027, with the clerk of the council, who shall retain an electronic

3598 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
3599 the lead staff for the transit, economy, and environment committee, or its successor.

3600 P5 PROVIDED FURTHER THAT:

3601 Of this appropriation, \$50,000 shall not be expended or encumbered until the
3602 executive transmits a future of water taxi report.

3603 The future of water taxi report shall include, but not be limited to:

3604 A. An estimate of the total annual operating cost to continue to provide the
3605 current Friday evening and Saturday service, which is currently funded through a time-
3606 limited grant from the Washington state Legislature, set to end during this biennium, and
3607 to add sporting event service to the Vashon Island water taxi route similar to that
3608 currently provided on the West Seattle water taxi, for example, for Mariners, Sounders,
3609 and Seahawks games, including an estimate of any increase to the county ferry district
3610 property tax authorized by RCW 36.54.130 ("ferry district property tax") that might be
3611 needed to support these services and an identification of other sources of funding that
3612 could be sought to support these services;

3613 B. An estimate of the capital cost to procure and reinstall a single ticket vending
3614 machine at the West Seattle water taxi pier and an estimate of the annual operating and
3615 maintenance costs to operate the ticket vending machine, including an estimate of any
3616 increase to the ferry district property tax that might be needed to pay for the reinstallation
3617 and ongoing annual operating and maintenance costs, and identification of other sources
3618 of funding that could be sought to support procurement, installation, operations, and
3619 maintenance of the ticket vending machine; and

3620 C. An analysis of the potential for an expansion water taxi route that would
3621 operate between Vashon Island, Des Moines, and Pier 50 in Seattle, including, but not
3622 limited, to shoreside preliminary design, route planning, equipment specification,
3623 preliminary capital and operating budgets, timeline for next steps, an estimate of any
3624 increase to the ferry district property tax that would be needed to support the expansion
3625 route, other sources of funding that could be sought to support this expansion route, and
3626 other details necessary to prepare for implementation of the expansion route by the
3627 council.

3628 The executive should electronically file the report required by this proviso by
3629 August 20, 2026, with the clerk of the council, who shall retain an electronic copy and
3630 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
3631 staff for the transit, economy, and environment committee or its successor.

3632 P6 PROVIDED FURTHER THAT:

3633 Of this appropriation, \$250,000 shall not be expended or encumbered until the
3634 executive transmits a valley cities connections report and a motion that should
3635 acknowledge receipt of the report, and a motion acknowledging receipt of the report is
3636 passed by the council. The motion should reference the subject matter, the proviso's
3637 ordinance, ordinance section, and proviso number in both the title and body of the
3638 motion.

3639 The valley cities connections report shall include, but not be limited to, the
3640 following:

- 3641 A. A summary of the existing transit service provided in the cities in the
3642 Snoqualmie valley, including Carnation, North Bend, Snoqualmie, Preston, Fall City, and
3643 Duvall, including, but not limited, to:
- 3644 1. The types of services offered, including the origin, destination, span, and
3645 frequency of each existing transit route or service;
 - 3646 2. An estimate of average weekday boarding for each existing transit route or
3647 service;
 - 3648 3. The provider for each existing transit route or service; and
 - 3649 4. The annual number of service hours and cost for each existing transit route or
3650 service; and
- 3651 B. A recommendation for transit service between Carnation and one of the Link
3652 light rail stations in Redmond, including, but not limited, to:
- 3653 1. The proposed route, stop locations, span, and frequency of the recommended
3654 transit service, and information on how the recommended transit service would facilitate
3655 connections between Carnation and other cities in the Snoqualmie Valley, as well as to
3656 Link light rail;
 - 3657 2. The annual number of service hours and cost that would be needed to
3658 implement the recommended transit service;
 - 3659 3. The type of transit service that is recommended and whether the service is
3660 proposed to be operated by the Metro transit department or by a contractor;
 - 3661 4. The engagement the Metro transit department has undertaken with local
3662 jurisdictions and Snoqualmie Valley Transit;

3663 5. The next steps that would be required to implement the recommended transit
3664 service; and

3665 6. A timeline to implement the recommended service.

3666 The executive should electronically file the report and a motion required by this
3667 proviso by January 28, 2027, with the clerk of the council, who shall retain an electronic
3668 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
3669 the lead staff for the transit, economy, and environment committee or its successor.

3670 P7 PROVIDED FURTHER THAT:

3671 Of this appropriation, \$100,000 shall not be expended or encumbered until the
3672 executive transmits a preliminary and a final transit funding needs report and motions
3673 that should acknowledge receipt of the preliminary and final reports, and motions
3674 acknowledging receipt of the preliminary and final reports are passed by the council.
3675 Each motion should reference the subject matter, the proviso's ordinance, ordinance
3676 section, and proviso number in both the title and body of the motion. The \$100,000 shall
3677 not be released until both motions are passed by the council.

3678 The preliminary and final transit funding needs reports shall include, but not be
3679 limited to:

3680 A. An estimate of the Metro transit department's 2028-2029, 2030-2031, and
3681 2032-2033 biennium total reserve levels, defined as the sum of the individual reserves
3682 and designations in the reserves category of the public transportation fund, which are
3683 expected to be below the level required in the King County comprehensive fund
3684 management policies adopted through Motion 15250 and the fund management policies

for the public transportation fund adopted through Ordinance 19863, including, but not limited to, information on:

1. Potential impacts to the Metro transit department's operating budget, including, but not limited to, transit service, staffing, or operating procedures; and
2. Potential impacts to the Metro transit department's infrastructure capital fund or revenue fleet fund, including, but not limited to, reducing, reprioritizing, modifying, or delaying planned capital investments or planned fleet purchases;

B. A description of the Metro transit department's operational and capital funding needs, including, but not limited, to the funding needed to:

1. Provide transit service in accordance with the King County Metro Service Guidelines adopted through Ordinance 19367;
2. Strengthen the Metro transit department's operational capacity through efforts to recruit, train, and retain employees;
3. Implement the Metro Connects long-range plan adopted through Ordinance 19367;
4. Reduce greenhouse gas emissions through transit use and by continuing the transition to a zero-emission revenue bus fleet; and
5. Implement the recommendations of the King County regional transit safety task force in coordination with regional partners to ensure the safety and security of Metro transit department employees and passengers; and

C. A description of the possible funding sources that could be used to address the funding needs identified in subsection B. of this proviso, with annual estimates of the amount of revenue that could be generated, from King County, from the King County

3708 transportation district either through councilmanic or voter-approved funding sources,
3709 from debt financing, and from other sources.

3710 The executive should electronically file the preliminary report and motion
3711 required by this proviso by April 16, 2026, and the final report and motion required by
3712 this proviso by September 3, 2026, with the clerk of the council, who shall retain an
3713 electronic copy and provide an electronic copy to all councilmembers, the council chief
3714 of staff, and the lead staff for the transit, economy, and environment committee or its
3715 successor.

3716 P8 PROVIDED FURTHER THAT:

3717 Moneys restricted by Expenditure Restriction ER7 of this section shall not be
3718 expended or encumbered until the executive transmits a letter identifying the contracting
3719 method, including but not limited to invitation to bid, request for proposals and direct
3720 negotiations, the executive will employ to receive pre-booking diversion services of
3721 referrals received from the Metro transit police and the Metro transit department's
3722 behavioral health teams. The executive should electronically file the letter with the clerk
3723 of the council, who shall retain an electronic copy and provide an electronic copy to all
3724 councilmembers, the council chief of staff, and the lead staff for the law and justice
3725 committee or its successor.

3726 P9 PROVIDED FURTHER THAT:

3727 Of this appropriation, \$100,000 shall not be expended or encumbered until the
3728 executive transmits a bus route security report and a motion that should acknowledge
3729 receipt of the report, and a motion acknowledging receipt of the report is passed by the

3730 council. The motion should reference the subject matter, the proviso's ordinance,
3731 ordinance section, and proviso number in both the title and body of the motion.

3732 The bus route security report shall include, but not be limited to:

3733 A. A description of how the Metro transit department is deploying contracted
3734 transit security officers, including fare enforcement officers, on-board bus coaches on
3735 routes experiencing higher levels of security incidents, including, but not limited to, the
3736 RapidRide A and E lines, with information including, but not limited, to the following:

3737 1. How routes are selected for onboard deployment of transit security officers,
3738 including fare enforcement officers;

3739 2. Sample schedules for transit security officer deployment on board bus
3740 coaches, including the average percentage of daily runs in a route for which transit
3741 security officers, including fare enforcement officers; and

3742 3. What standards or best practices the Metro transit department uses to deploy
3743 transit security officers, including fare enforcement officers, on board bus coaches to
3744 improve employee and passenger safety, deter crime, and promote a sense of security, as
3745 opposed to a sense of excessive security presence that could make passengers feel
3746 profiled or insecure;

3747 B. A description of other strategies the Metro transit department is employing on
3748 board bus coaches to increase the safety and security of passengers and operators; and

3749 C. How incident trends on individual routes are monitored over time, and how
3750 the Metro transit department is using data about security incidents, best practices from
3751 other transit agencies, and innovative approaches to adjust safety and security measures
3752 in response to incident trends.

3753 The executive should electronically file the report and a motion required by this
3754 proviso by March 26, 2026, with the clerk of the council, who shall retain an electronic
3755 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
3756 the lead staff for the transit, economy, and environment committee or its successor.

3757 P10 PROVIDED FURTHER THAT:

3758 Of this appropriation, \$100,000 shall not be expended or encumbered until the
3759 executive transmits a cashless fare engagement report and a motion that should
3760 acknowledge receipt of the report, and a motion acknowledging receipt of the report is
3761 passed by the council. The motion should reference the subject matter, the proviso's
3762 ordinance, ordinance section, and proviso number in both the title and body of the
3763 motion.

3764 The cashless fare engagement report shall include, but not be limited to, the
3765 following:

3766 A. A summary of the engagement efforts the Metro transit department has taken
3767 to ensure that transit riders who may face barriers to a cashless transition are prepared for
3768 the proposed transition to a system in which cash fares are no longer accepted on board
3769 buses, including, but not limited, to:

3770 1. Outreach to seniors, particularly those living independently, to provide,
3771 promote, and educate on the use of the regional reduced fare permit ORCA card that
3772 offers reduced fares for seniors and people with disabilities;

3773 2. Outreach to low-income people to provide, promote, and educate on the use
3774 of the ORCA LIFT low-income fare card that offers reduced fares for people with
3775 incomes at or below two hundred percent of the federal poverty level;

3776 3. Multilingual outreach to multilingual communities, including coordination
3777 with community-based organizations to provide, promote, and educate on income- and
3778 age-appropriate ORCA fare cards; and

3779 4. Coordination with human services agencies that purchase fare payment media
3780 from the Metro transit department under the program authorized at K.C.C. 4A.700.210 on
3781 alternative fare media for that program; and

3782 B. An update on the proposed timeline to a system in which cash fares are no
3783 longer accepted on board buses, including the specific achievements the Metro transit
3784 department plans to complete prior to presenting a formal proposal to the King County
3785 council, which could include an open payment system using mobile phone wallets to pay
3786 fares rather than requiring an ORCA fare card, developing virtual ORCA cards that can
3787 be installed on mobile phones, expanding the ORCA retail network to provide more
3788 locations where transit riders without access to the internet can add value to a fare card,
3789 and installing ticket vending machines where transit riders can purchase bus passes .

3790 The executive should electronically file the report and a motion required by this
3791 proviso by July 30, 2026, with the clerk of the council, who shall retain an electronic
3792 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
3793 the lead staff for the transit, economy, and environment committee, or its successor.

3794 P11 PROVIDED FURTHER THAT:

3795 Of this appropriation, \$100,000 shall not be expended or encumbered until the
3796 executive transmits a waterfront and northwest Belltown post-construction transit report
3797 and a motion that should acknowledge receipt of the report, and a motion acknowledging
3798 receipt of the report is passed by the council. The motion should reference the subject

3799 matter, the proviso's ordinance, ordinance section, and proviso number in both the title
3800 and body of the motion.

3801 The waterfront and northwest Belltown post-construction transit report shall
3802 include, but not be limited to:

3803 A. A summary of the potential concepts for transit service along the waterfront
3804 and in northwest Belltown ("study area") that were identified in the waterfront and
3805 northwest Belltown transit study update report, which was completed in 2024 ("2024
3806 study"), and which the council acknowledged by Motion 16599; and

3807 B. A summary of options and recommendations from the Metro transit
3808 department for improving transit service in the study area following the completion of the
3809 construction projects in the study area, including, but not limited to, implementation of
3810 any of the potential concepts that were identified in the 2024 study, potential new route
3811 alignments, seasonal shuttle service, and other public transportation options that can
3812 address multiple goals, including travel by residents, employees, and visitors, as well as a
3813 summary of partnership opportunities for transit service improvements.

3814 The executive should electronically file the report and a motion required by this
3815 proviso by February 25, 2027, with the clerk of the council, who shall retain an electronic
3816 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
3817 the lead staff for the transit, economy, and environment committee or its successor.

3818 P12 PROVIDED FURTHER THAT:

3819 Of this appropriation, \$100,000 shall not be expended or encumbered until the
3820 executive transmits a Fort Lawton transit service planning report and a motion that
3821 should acknowledge receipt of the report, and a motion acknowledging receipt of the

report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

A. The city of Seattle is working to redevelop the site of the former Fort Lawton in Magnolia, which is bordered by West Lawton Street to the north, 36th Avenue West to the east, West Government Way to the south, and Discovery Park to the west, with up to five hundred affordable housing units.

B. The Fort Lawton transit service planning report required by this proviso shall include, but not be limited to:

1. An analysis of how existing or planned future fixed-route transit service could serve the residential development planned for Fort Lawton, including information about how Fort Lawton will be incorporated into the 2028 update to the Metro Connects long-range plan that is required by Ordinance 19367; and

2. An analysis of how flexible mobility services could be implemented to serve the residential development planned for Fort Lawton, including opportunities for flexible mobility services to connect residents to existing fixed-route transit services and to the planned, future Sound Transit Interbay station.

The executive should electronically file the report and a motion required by this proviso by June 24, 2027, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the transit, economy, and environment committee or its successor.

P13 PROVIDED FURTHER THAT:

3844 Of this appropriation, \$50,000 shall not be expended or encumbered until the
3845 executive transmits a sea-to-ski transit options report as required by Expenditure
3846 Restriction ER10 of this section and a motion that should acknowledge receipt of the
3847 report, and a motion acknowledging receipt of the report is passed by the council. The
3848 motion should reference the subject matter, the proviso's ordinance number, ordinance
3849 section and proviso number in both the title and body of the motion.

3850 The sea-to-ski transit options report shall include, but not be limited to:

3851 A. A review of up to five peer transit agencies that operate winter recreation
3852 transit services, including, but not limited to information on:

- 3853 1. Operational design issues, including routes, span, and frequency;
- 3854 2. Strategies for complying with Americans with Disabilities Act paratransit
3855 requirements;
- 3856 3. Strategies to address winter weather conditions; and
- 3857 4. Fleet, facility, and equipment needs;

3858 B. A description of the engagement the Metro transit department has conducted
3859 to inform the design of potential transit options to serve Snoqualmie pass, including, but
3860 not limited, to engagement with:

- 3861 1. Summit at Snoqualmie;
- 3862 2. Snoqualmie Pass Community Association;
- 3863 3. City of Seattle;
- 3864 4. Sound Cities Association; and
- 3865 5. Potential funding partners; and

3866 C. A feasibility analysis for transit service options to Snoqualmie pass in the
3867 winter, including, but not limited, to information on:

- 3868 1. Potential service design, including route, span, and frequency;
3869 2. Estimated capital cost for fleet, facilities, and equipment;
3870 3. Estimated annual operating cost; and
3871 4. Potential funding partners.

3872 The executive should electronically file the report and motion required by this
3873 proviso no later than November 19, 2026, with the clerk of the council, who shall retain
3874 an electronic copy and provide an electronic copy to all councilmembers, the council
3875 chief of staff and the lead staff for the transportation, economy, and environment
3876 committee or its successor.

3877 P14 PROVIDED FURTHER THAT:

3878 Of this appropriation, \$100,000 shall not be expended or encumbered until the
3879 executive transmits an East Link Connections transit gap service analysis report and a
3880 motion acknowledging receipt of the report, and a motion acknowledging receipt of the
3881 report is passed by the council. The motion should reference the subject matter, the
3882 proviso's ordinance number, ordinance section and proviso number in both the title and
3883 body of the motion.

3884 The East Link Connections transit gap service analysis report shall use the
3885 extensive analysis and community outreach information collected by the Metro transit
3886 department as part of its East Link Connections Mobility Project, as well as additional
3887 information as needed, to identify potential solutions to the transit service gaps in the
3888 Woodridge, Bel-Red, and Crossroads neighborhoods of Bellevue that were created by the

3889 East Link Connections Mobility Project approved by Ordinance 19899, specifically by
3890 the changes that were made to routes 226 and 240 and by the elimination of route 246, by
3891 including:

3892 A. A summary of potential changes to routes 226 or 240 that could restore
3893 services to Richards Road, such as infrastructure investments, routing changes, speed and
3894 reliability improvements, bus stop consolidation, and changed route terminus locations;
3895 and

3896 B. A description of flexible service pilots that could be implemented or expanded
3897 in the Woodridge, Bel-Red, and Crossroads neighborhoods in Bellevue to provide
3898 connections to frequent transit service.

3899 The executive should electronically file the report and motion required by this
3900 proviso no later than February 19, 2026, with the clerk of the council, who shall retain an
3901 electronic copy and provide an electronic copy to all councilmembers, the council chief
3902 of staff and the lead staff for the transportation, economy, and environment committee or
3903 its successor.

3904 SECTION 117. SAFETY AND CLAIMS MANAGEMENT - From the self
3905 insurance reserve fund there is hereby appropriated to:

3906 Safety and claims management	\$135,968,000
3907 The maximum number of FTEs for safety and claims management shall be:	53.0

3908 SECTION 118. FINANCE AND BUSINESS OPERATIONS - From the
3909 financial management services fund there is hereby appropriated to:

3910 Finance and business operations	\$86,504,000
3911 The maximum number of FTEs for finance and business operations shall be:	183.0

3912 ER1 EXPENDITURE RESTRICTION:

3913 Of this appropriation, \$200,000 shall be expended or encumbered solely to retain
3914 a consultant to review county contracting code requirements and practices and make
3915 recommendations for improvements.

3916 SECTION 119. GEOGRAPHIC INFORMATION SYSTEMS - From the
3917 geographic information systems fund there is hereby appropriated to:

3918 Geographic information systems \$22,395,000

3919 The maximum number of FTEs for geographic information systems shall be: 32.0

3920 SECTION 120. BUSINESS RESOURCE CENTER - From the business resource
3921 center fund there is hereby appropriated to:

3922 Business resource center \$62,167,000

3923 The maximum number of FTEs for business resource center shall be: 73.0

3924 SECTION 121. EMPLOYEE BENEFITS - From the employee benefits program
3925 fund there is hereby appropriated to:

3926 Employee benefits \$942,340,000

3927 The maximum number of FTEs for employee benefits shall be: 21.0

3928 SECTION 122. FACILITIES MANAGEMENT INTERNAL SERVICE - From
3929 the facilities management fund there is hereby appropriated to:

3930 Facilities management internal service \$225,346,000

3931 The maximum number of FTEs for facilities management internal service shall be: 343.5

3932 P1 PROVIDED THAT:

3936 SECTION 123. OFFICE OF RISK MANAGEMENT SERVICES - From the risk
3937 management fund there is hereby appropriated to:

3939 The maximum number of FTEs for office of risk management services shall be: 32.5

3941 - From the department of information technology operating fund there is hereby
3942 appropriated to:

3944 The maximum number of FTEs for King County information technology services

3946 SECTION 125. ELECTRIC VEHICLE CHARGING INFRASTRUCTURE -

3948	Electric vehicle charging infrastructure	\$1,347,000

3950 services equipment rental and revolving fund there is hereby appropriated to:

3952 The maximum number of FTEs for fleet management equipment shall be: 81.0

3954 is hereby appropriated to:

3958 to:

3961 operating fund there is hereby appropriated to:

3965 hereby appropriated to:

3968 water quality revenue bond fund there is hereby appropriated to:

3978 evaluated according to the King County Comprehensive Plan. Any project slated for

3979 bond funding will be reimbursed by bond proceeds if the project incurs expenditures
3980 before the bonds are sold, but only if an intent to reimburse motion has been approved by
3981 the executive finance committee before expenditure.

3982 The two primary prioritization processes that provided input to the 2026-2031
3983 Roads Capital Improvement Program are the Bridge Priority Process, published in the
3984 Annual Bridge Report dated August 2025, and the Transportation Needs Report dated
3985 December 2024.

3986 From the several capital improvement project funds there are hereby appropriated
3987 and authorized to be disbursed the following amounts for the specific projects identified
3988 in Attachment A to this ordinance.

3989	Fund	Fund Name	2026-2027
3990	3151	CONSERVATION FUTURES	\$213,436,465
3991	3160	PARKS, RECREATION AND OPEN SPACE	\$138,853
3992	3230	DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL	\$2,860,276
3993	3240	DEPARTMENT OF COMMUNITY AND HUMAN SERVICES	
3994		TECHNOLOGY CAPITAL	\$5,393,913
3995	3250	DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY	
3996		CAPITAL	\$1,819,627
3997	3280	GENERAL FUND TECHNOLOGY CAPITAL	\$22,955,475
3998	3292	SURFACE WATER MANAGEMENT CONSTRUCTION	\$53,853,588
3999	3310	LONG TERM LEASES	\$52,044,544
4000	3380	AIRPORT CAPITAL	\$14,666,841
4001	3421	MAJOR MAINTENANCE RESERVE	\$23,870,295

4002	3473	RADIO COMMUNICATION SERVICES CAPITAL	
4003		IMPROVEMENT	\$1,000,000
4004	3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$217,119
4005	3581	PARKS CAPITAL	\$277,582,848
4006	3611	WATER QUALITY CONSTRUCTION	\$1,295,305,263
4007	3641	PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	\$4,327,842
4008	3642	TRANSIT REVENUE FLEET CAPITAL	\$103,672,663
4009	3673	CRITICAL AREAS MITIGATION	\$15,921,441
4010	3681	REAL ESTATE EXCISE TAX, NUMBER 1	\$17,979,314
4011	3682	REAL ESTATE EXCISE TAX, NUMBER 2	\$17,979,314
4012	3691	TRANSFER OF DEVELOPMENT RIGHTS BANK	\$3,140,425
4013	3740	COUNTY HOSPITAL CAPITAL	\$107,000,000
4014	3750	HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020	
4015		PROPOSITION 1	\$219,720,655
4016	3771	INFORMATION TECHNOLOGY SERVICES CAPITAL	\$4,800,000
4017	3781	DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	\$48,558,019
4018	3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY	\$11,000,000
4019	3855	COUNTY ROAD MAJOR MAINTENANCE	\$33,305,270
4020	3865	COUNTY ROAD CONSTRUCTION	\$21,927,867
4021	3901	SOLID WASTE CONSTRUCTION	\$110,228,942
4022	3910	LANDFILL RESERVE	\$3,755,720
4023	3951	BUILDING REPAIR AND REPLACEMENT	\$20,338,864
4024		TOTAL CAPITAL IMPROVEMENT PROGRAM	\$2,708,801,443

4025 ER1 EXPENDITURE RESTRICTION

4026 Of the appropriation to parks capital, \$5,000,000 shall be expended or
4027 encumbered solely for a new capital project to acquire parcel number 1923069026 for
4028 parks or open space purposes. The parks and recreation division shall work with the
4029 King County Flood Control District to identify other funding sources to supplement this
4030 appropriation and complete the acquisition.

4031 ER2 EXPENDITURE RESTRICTION:

4032 Of the appropriation to parks capital for the following capital projects, the
4033 following amounts shall not be expended or encumbered until the executive transmits the
4034 report and ordinance required by section 94, Proviso P4, of this ordinance, and an
4035 ordinance is approved by the council:

4036	Ballfield Access & Preservation Grant 1150283	\$3,889,891
4037	Healthy Communities & Parks Grant 1150282	\$9,900,000
4038	Pools Capital Grant 1137314	\$15,180,000

4039 ER3 EXPENDITURE RESTRICTION:

4040 Of the appropriation to parks capital, \$1,649,988 shall be expended or
4041 encumbered solely to contract with the following eligible entities for the King County
4042 council climate resilience grants. The minimum grant award shall be \$5,000:

4043	Black Farmers Collective	\$15,000
4044	Center of Success Abu Bakr Islamic Center – Outdoor education	\$30,000
4045	City of Lake Forest Park – Blue Heron Park Project	\$10,000
4046	City of Renton	\$10,000
4047	Council District 1 Organizations 2026	\$56,666

4048	Council District 1 Organizations 2027	\$91,666
4049	Council District 2 Organizations 2027	\$91,666
4050	Council District 3 Organizations 2026	\$91,666
4051	Council District 3 Organizations 2027	\$91,666
4052	Council District 4 Organizations 2026	\$91,666
4053	Council District 4 Organizations 2027	\$91,666
4054	Council District 5 Organizations 2027	\$91,666
4055	Council District 6 Organizations 2026	\$91,666
4056	Council District 6 Organizations 2027	\$91,666
4057	Council District 7 Organizations 2026	\$91,666
4058	Council District 7 Organizations 2027	\$91,666
4059	Council District 8 Organizations 2026	\$41,666
4060	Council District 8 Organizations 2027	\$91,666
4061	Council District 9 Organizations 2026	\$71,666
4062	Council District 9 Organizations 2027	\$91,666
4063	Duwamish River Cleanup Coalition	\$50,000
4064	Enumclaw Expo Center	\$10,000
4065	Environmental Rotary Club of Puget Sound	\$5,000
4066	Foster High School – Tukwila School District	\$16,666
4067	Gilliam Creek - Salmon bearing stream restoration (WRIA 9)	\$15,000
4068	Lake Forest Park Climate Hub	\$20,000
4069	Living Well Kent	\$15,000
4070	Terrebonne Farms	\$91,666

4071 TOTAL \$1,649,988

4072 Selection of organizations by council districts shall be by future amendment of
4073 this section.

4074 ER4 EXPENDITURE RESTRICTION:

4075 Of this appropriation for capital project 1130313, the civic campus planning
4076 project, \$500,000 shall be expended or encumbered solely for the purpose of retaining a
4077 consultant to assist the county in advancing the civic campus planning project by
4078 performing owner's representative functions, including, but not limited to, overseeing and
4079 advising throughout the design and construction phases of the project, including the
4080 preparation and management of requests for qualifications, requests for information, and
4081 requests for proposals. Councilmembers who have represented the council on the civic
4082 campus planning committee and the civic campus planning initiative government partners
4083 table or their designees shall be invited by the executive to participate in the selection
4084 process of the consultant.

4085 ER5 EXPENDITURE RESTRICTION:

4086 Of the appropriation for capital project 1150603, Grass to Synthetic Turf
4087 Conversion, \$1,000,000 shall be expended or encumbered solely for turf conversion at
4088 the Federal Way National Little League site.

4089 P1 PROVIDED THAT:

4090 Of this appropriation for general fund technology capital, for capital project
4091 1148394, King County sheriff's office computer aided dispatch system replacement,
4092 \$4,000,000 shall not be expended or encumbered until the executive transmits a letter

4093 confirming the selected computer aided dispatch replacement system has the capability to
4094 capture and log demographic data, including race.

4095 The executive should electronically file the letter required by this proviso before
4096 the final system solution is selected with the clerk of the council, who shall retain an
4097 electronic copy and provide an electronic copy to all councilmembers, the council chief
4098 of staff, and the lead staff for the law and justice committee or its successor.

4099 P2 PROVIDED FURTHER THAT:

4100 Of the appropriation to parks capital, \$100,000 shall not be expended or
4101 encumbered until the executive transmits a Soos Creek trail funding report to the
4102 transportation, economy, and environment committee or its successor. The report shall
4103 include, but not be limited to:

4104 A. Analysis of the items in subsection B. of this proviso for each of the following
4105 Soos Creek trail segments:

4106 1. North extension phase 5B, southeast one hundred seventy-eighth street to
4107 southeast one hundred seventy-third place;

4108 2. Connection to East Hill North Community Park;

4109 3. Connection to Lake Meridian Park; and

4110 4. South Extension;

4111 B.1. The estimated dollar amount needed to complete:

4112 a. design; and

4113 b. construction;

4114 2. Potential funding sources, including parks levy underspend from projects
4115 outside of opportunity areas; and

4116 3. An estimated timeline to complete:

4117 a. design; and

4118 b. construction.

4119 The executive should electronically file the report required by this proviso by
4120 June 30, 2026, with the clerk of the council, who shall retain an electronic copy and
4121 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
4122 staff for the transportation, economy, and environment committee or its successor.

4123 P3 PROVIDED FURTHER THAT:

4124 Of the appropriation for capital project 1134066, Regional Wastewater Services
4125 Plan (RWSP) Update, \$7,382,000 shall not be expended or encumbered until the council
4126 passes the motion required by section 115, Proviso P1, of this ordinance.

4127 P4 PROVIDED FURTHER THAT:

4128 Of this appropriation for capital project 1033498, no more than \$10,000,000 shall
4129 be expended or encumbered on the northeast recycling and transfer station project until
4130 the executive transmits a northeast recycling and transfer station cost analysis and a
4131 motion that should acknowledge receipt of the northeast recycling and transfer station
4132 cost analysis, and a motion acknowledging receipt of the northeast recycling and transfer
4133 station cost and operational analysis is passed by the council. The motion should
4134 reference the subject matter, the proviso's ordinance, ordinance section, and proviso
4135 number in both the title and body of the motion.

4136 The cost and operational analysis shall identify:

4137 A. The estimated costs and schedule associated with Alternative 1A;

4138 B. The estimated costs and schedule associated with Alternative 1B;

4139 C. The operational implications during site redevelopment of each option and a
4140 plan to continue collections if 1A is selected; and

4141 D. A comprehensive listing of the potential mitigation measures associated with
4142 Alternative 1A and Alternative 1B and estimated potential costs for each measure.

4143 The executive should electronically file the northeast recycling and transfer
4144 station cost analysis and a motion required by this proviso by October 1, 2026, with the
4145 clerk of the council, who shall retain an electronic copy and provide an electronic copy to
4146 all councilmembers, the council chief of staff, and the lead staff for the transportation,
4147 economy, and environment committee or its successor.

4148 P5 PROVIDED FURTHER THAT:

4149 Of this appropriation for Harborview Medical Center capital program 2020
4150 proposition 1, \$219,720,655 shall not be expended or encumbered for any use or purpose
4151 related to the building located at 1145 Broadway in Seattle, that is subject to a purchase
4152 and sale agreement between the county and Guntower Capital LLC ("the Broadway
4153 Facility"), until the executive transmits a letter to the council, and the council approves a
4154 motion acknowledging receipt of the letter, describing: (a) those agreements to occupy
4155 space, including, but not limited to, leases, use agreements, or licenses that the executive
4156 intends the county to enter into as the lessor of space at the Broadway Facility; or (b) the
4157 county's use of space. However, in either respect of (a) or (b) of this proviso, the use
4158 must be in support of the capital improvement construction projects financed with
4159 proceeds from the 2020 Proposition 1 general obligation bonds. The letter shall include,
4160 but not be limited to, a description of the proposed uses, expected lessees, agreement
4161 duration, and type, location, and amount of space for each potential agreement to occupy

space. Proposed uses may include, but are not limited to, temporarily moving programs and services from the Harborview Medical Center during construction of the new bed tower or other the capital improvement construction projects financed with proceeds from the 2020 Proposition 1 general obligation bonds, providing medical center employee and parking for the public visiting the medical center displaced at the medical center during construction of the bed tower or other the capital improvement construction projects financed with proceeds from the 2020 Proposition 1 general obligation bonds. The letter should also detail the use of space that may be used by county staff in support of the planning, design, and construction of the bed tower or any other the capital projects supported with proceeds from the 2020 Proposition 1 general obligation bonds, including duration of use, and type, location, and amount of space.

The executive shall electronically file the letter and motion required by this proviso with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the committee of the whole or its successor.

P6 PROVIDED FURTHER THAT:

Of this appropriation for Harborview Medical Center capital program 2020 proposition 1, \$500,000 shall not be expended or encumbered until the executive transmits a letter providing information about the updated cost analysis for the new tower construction capital project #1141052.

The letter shall include, but not be limited to:

A. An executive summary of the revised cost estimate developed during the validation phase to define the scope of the project; and

4185 B. A copy of the revised cost estimate.

4186 The executive shall electronically file the letter required by this proviso with the
4187 clerk of the council, who shall retain an electronic copy and provide an electronic copy to
4188 all councilmembers, the council chief of staff, and the lead staff for the committee of the
4189 whole or its successor.

4190 P7 PROVIDED FURTHER THAT:

4191 Of this appropriation for county hospital capital, \$97,000,000 shall not be
4192 expended or encumbered until the executive transmits a plan for the selected parking
4193 garage project to address parking issues at Harborview Medical Center and a motion that
4194 should acknowledge receipt of the plan, and a motion acknowledging receipt of the plan
4195 is passed by the council. The motion should reference the subject matter, the proviso's
4196 ordinance, ordinance section, and proviso number in both the title and body of the
4197 motion.

4198 The plan shall include, but not be limited to:

4199 A. Description of the engagement process with University of Washington, the
4200 Harborview board of trustees, and the Harborview Medical Center administration to
4201 identify the plan;

4202 B. How parking revenue was factored into the analysis to determine which
4203 parking solution to select; and

4204 C. A timeline for the design and construction of the parking garage project.

4205 The executive should electronically file the plan and a motion required by this
4206 proviso by March 30, 2026, with the clerk of the council, who shall retain an electronic

4207 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
4208 the lead staff for the committee of the whole or its successor.

4209 SECTION 133. Effect of proviso or expenditure restriction veto. It is hereby
4210 declared to be the legislative intent of the council that a veto of any proviso or
4211 expenditure restriction that conditions the expenditure of a stated dollar amount or the use
4212 of FTE authority upon the performance of a specific action by an agency shall thereby
4213 reduce the appropriation authority to that agency by the stated dollar or FTE amount.

4214 SECTION 134. If any provision of this ordinance or its application to any person

4215 or circumstance is held invalid, the remainder of the ordinance or the application of the
4216 provision to other persons or circumstances is not affected.

Ordinance 20023 was introduced on 10/7/2025 and passed as amended by the
Metropolitan King County Council on 11/18/2025, by the following vote:

Yes: 9 - Balducci, Barón, Dembowski, Dunn, Mosqueda, Perry,
Quinn, von Reichbauer and Zahilay

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

ATTEST:

APPROVED this ____ day of _____, _____.

Attachments: A. Capital Improvement Program, dated November 13, 2025

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1047150	Conservation Futures Finance Fund Charges STANDALONE			146,363	-	-	146,363
1047152	Conservation Futures Program Support STANDALONE			1,807,344	-	-	1,807,344
1047220	Conservation Futures Land Conservation Initiative Support STANDALONE			520,869	-	-	520,869
1116264	Conservation Futures Parent Project STANDALONE			36,736,441	-	-	36,736,441
1134983	Conservation Futures Debt Service Payments STANDALONE			29,340,919	-	-	29,340,919
1145669	Bellevue - Bellevue Cougar Mountain Connections 25 STANDALONE			25,000	-	-	25,000
1145688	PacificTacoma Boulevard Wetlands Park (Match Waiver) STANDALONE			1,733,360	-	-	1,733,360
1145696	Shoreline - Twin Ponds 25 STANDALONE			25,000	-	-	25,000
1145703	Non Profit - Forterra Duwamish Hill 25 (Match Waiver) STANDALONE			348,520	-	-	348,520
1145704	King County - Griffin Creek Natural Area 25 STANDALONE			350,000	-	-	350,000
1145709	King County - Union Hill Forest 25 STANDALONE			25,000	-	-	25,000
1145711	King County - Bear Creek Basin Protection 25 STANDALONE			375,000	-	-	375,000
1145718	King County - Cougar Mountain Additions 25 STANDALONE			500,000	-	-	500,000
1145719	King County - East Fork Issaquah Creek Restore 25 STANDALONE			693,750	-	-	693,750
1145729	King County - Green River, Newaukum Creek 25 STANDALONE			1,700,000	-	-	1,700,000
1145734	King County - Frog Holler Forest			130,000	-	-	130,000

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	Additions 25 STANDALONE						
1145735	King County - Maury Island Additions 25 STANDALONE			25,000	-	-	25,000
1147974	Bellevue - West Lake Sammamish Open Space 25 STANDALONE			25,000	-	-	25,000
1147977	Des Moines - Wooton Park Native Vegetation Preservation 25 STANDALONE			177,000	-	-	177,000
1148001	King County - Lake Alice Forest 25 STANDALONE			393,750	-	-	393,750
1148002	King County - Rattlesnake Mountain Scenic Area Adds 25 STANDALONE			500,000	-	-	500,000
1148005	King County - Skykomish Miller River Conservation 25 STANDALONE			375,000	-	-	375,000
1148007	King County - Upper Snoqualmie Conservation 25 STANDALONE			1,447,500	-	-	1,447,500
1148026	King County - Soos Jenking 25 STANDALONE			1,546,403	-	-	1,546,403
1148027	King County - Five Mile Park, South County Ballfields & Spider Lake 25 STANDALONE			50,000	-	-	50,000
1148028	King County - Vashon Marine Shoreline 25 STANDALONE			25,000	-	-	25,000
1148030	Bellevue - Site Stabilization Cost STANDALONE			105,000	-	-	105,000
1148033	Shoreline - Site Stabilization Costs STANDALONE			550,000	-	-	550,000
1148042	King County - DNRP Site Stabilization Costs STANDALONE			3,000,000	-	-	3,000,000
1148073	Conservation Futures Parent 2026 Bond STANDALONE			-	-	-	-
1149056	Non Profit - Forterra Rockdale 25 STANDALONE			855,625	-	-	855,625

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1150331	Soos Creek Botanical Garden Preservation STANDALONE			2,121,000	-	-	2,121,000
1150348	Issaquah Creek Corridor - Hailstone Property STANDALONE			25,000	-	-	25,000
1150350	Squak Mountain Corridor Assemblage STANDALONE			25,000	-	-	25,000
1150352	axadis Park Property Acquisition [pronounced: TI' awh-ah-dees] STANDALONE			25,000	-	-	25,000
1150353	Wetland 3 Property Acquisition STANDALONE			543,750	-	-	543,750
1150354	Clark Lake Park STANDALONE			119,850	-	-	119,850
1150355	Fisk Family Park STANDALONE			603,268	-	-	603,268
1150356	Juanita Heights Park - Expand and Connect STANDALONE			25,000	-	-	25,000
1150357	Western Finn Hill Green Loop Addition STANDALONE			25,000	-	-	25,000
1150358	Five Acre Woods Expansion STANDALONE			1,284,551	-	-	1,284,551
1150359	Shoreline Protection Acquisition Project STANDALONE			3,000,000	-	-	3,000,000
1150360	192nd Hemlock Open Space Acquisition Phase 2 STANDALONE			25,000	-	-	25,000
1150361	Boeing Creek Open Space Expansion STANDALONE			241,125	-	-	241,125
1150362	Town of Skykomish - Riverfront Conservation STANDALONE			324,500	-	-	324,500
1150363	Tacoma Water Abston Acquisition 2026 STANDALONE			150,000	-	-	150,000
1150364	Belltown Portal Bellwether			1,000,000	-	-	1,000,000

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	Parcel STANDALONE						
1150365	Delridge Native Forest STANDALONE			500,000	-	-	500,000
1150366	Lakeridge Park Addition STANDALONE			300,000	-	-	300,000
1150367	Land Back STANDALONE			2,474,000	-	-	2,474,000
1150368	Agroecology Growth and Resilience Opportunity Urban Project - Agro.Up Farm STANDALONE			2,000,000	-	-	2,000,000
1150369	Vashon Creeks and Estuaries Vashon Land Trust STANDALONE			79,500	-	-	79,500
1150370	Vashon Marine Shorelines- Vashon Land Trust STANDALONE			187,500	-	-	187,500
1150372	Boxley Creek STANDALONE			750,000	-	-	750,000
1150373	Middle Fork Snoqualmie Natural Area In-Holdings STANDALONE			1,983,750	-	-	1,983,750
1150374	Patterson Creek Natural Area STANDALONE			1,500,000	-	-	1,500,000
1150375	Ring Hill Forest Additions STANDALONE			25,000	-	-	25,000
1150376	Stillwater Natural Area STANDALONE			525,000	-	-	525,000
1150377	Three Forks Natural Area Additions STANDALONE			1,927,125	-	-	1,927,125
1150378	Tolt River Natural Area STANDALONE			421,500	-	-	421,500
1150379	Molasses Creek Daylighting - Remy Acquisition STANDALONE			543,002	-	-	543,002
1150380	Ravensdale Retreat Addition STANDALONE			750,000	-	-	750,000

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1150381	West Tiger Mountain STANDALONE			1,440,000	-	-	1,440,000
1150382	Bell Ravine Alluvial Fan Property Acquisition STANDALONE			88,500	-	-	88,500
1150383	Moneysmith Lake STANDALONE			250,000	-	-	250,000
1150384	PowellsWood Garden STANDALONE			50,000	-	-	50,000
1150385	Skyway Stormwater Park STANDALONE			2,777,700	-	-	2,777,700
1150386	King County Forest Carbon: Transitioning Commercial Timber to Longer Rotations STANDALONE			150,000	-	-	150,000
1150389	Conservation Futures Parent 2027 Bond STANDALONE			50,000,000	-	-	50,000,000
1150422	axadis Park Property Acquisition [pronounced: TI' awh-ah-dees] SSC STANDALONE			135,000	-	-	135,000
1150423	Wetland 3 Property Acquisition SCC STANDALONE			37,500	-	-	37,500
1150424	Five Acre Woods Expansion SSC STANDALONE			150,000	-	-	150,000
1150425	Shoreline Protection Acquisition Project SSC STANDALONE			225,000	-	-	225,000
1150426	Lakeridge Park Addition SSC STANDALONE			50,000	-	-	50,000
1150427	Snoqualmie Riverfront Reach - SSC STANDALONE			108,750	-	-	108,750
1150428	Land Back SSC STANDALONE			30,000	-	-	30,000
1150429	Agroecology Growth and Resilience Opportunity Urban Project - Agro.Up Farm SSC STANDALONE			30,000	-	-	30,000
1150430	Vashon Marine Shorelines -			33,000	-	-	33,000

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	Vashon Land Trust SSC STANDALONE						
1150431	Boise Creek Acquisitions STANDALONE			843,750	-	-	843,750
1150737	Conservation Futures Parent 2028 Bond STANDALONE			50,000,000	-	-	50,000,000
3151 - CONSERVATION FUTURES SUBFUND				213,436,465	-	-	213,436,465

3160 PARKS RECREATION AND OPEN SPACE

Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1039583	Auditor Capital Project Oversight - Fund 3160 ADMIN			26,353	-	-	26,353
1122161	Parks Central Maintenance Facility STANDALONE			112,500	-	-	112,500
3160 - PARKS RECREATION AND OPEN SPACE				138,853	-	-	138,853

3230 DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1134305	DPH Envision Cloud STANDALONE		✓	1,696,936	-	-	1,696,936
1143732	Sexual Health Clinic Partner Notification STANDALONE		✓	90,000	-	-	90,000
1150538	DPH Emergency Medical Dispatch Strategic Initiative		✓	1,073,340	-	-	1,073,340
3230 - DEPARTMENT OF PUBLIC HEALTH				2,860,276	-	-	2,860,276

3240 DEPARTMENT OF COMMUNITY AND HUMAN SERVICES TECHNOLOGY CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1134637	DCHS DO Case Management Modernization STANDALONE		✓	248,557	-	-	248,557
1150811	Behavioral Health Care Coordination Platform STANDALONE		✓	5,145,356	-	-	5,145,356
3240 - DEPARTMENT OF COMMUNITY AND HUMAN SERVICES TECHNOLOGY CAPITAL				5,393,913	-	-	5,393,913

3250 DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL

Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name	Tech	IT	2026-2027	2028-2029	2030-2031	Total 6-Year
	Class Code	Adj	Proj	Appropriation \$	Planned \$	Planned \$	Budget \$
1148425	DES FBOD TREASURY Countywide Electronic Payment Processor Implementation DES FBOD		✓	1,819,627	-	-	1,819,627
3250 - DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL				1,819,627	-	-	1,819,627
3280 GENERAL TECHNOLOGY CAPITAL							
Project Number	Project Name			2026-2027	2028-2029	2028-2031 Planned	Total 6-Year Budget
	Class Code			Appropriation \$	Planned \$	\$	
1147218	KING COUNTY SHERIFF OFFICE PAYROLL REENGINEERING STANDALONE		✓	5,071,286	-	-	5,071,286
1148394	KCSO Computer Aided Dispatch System Replacement STANDALONE		✓	16,712,189	-	-	16,712,189
1150821	DLS Permitting Software Replacement STANDALONE		✓	1,172,000	-	-	1,172,000
3280 - GENERAL TECHNOLOGY CAPITAL				22,955,475	-	-	22,955,475
3292 SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND							
Project Number	Project Name			2026-2027	2028-2029	2028-2031 Planned	Total 6-Year Budget
	Class Code			Appropriation \$	Planned \$	\$	
1111168	Auditor Capital Project Oversight ADMIN			33,868	-	-	33,868
1117559	Fairwood 11 Pipe Replacement Phase II STANDALONE	✓		(260,000)	-	-	(260,000)
1129378	Stormwater Grant Contingency STANDALONE			6,964,116	10,000,000	10,000,000	26,964,116
1129379	Stormwater Feasibility Studies Program PROGRAMMATIC			100,000	500,000	500,000	1,100,000
1129385	Water Quality Program PROGRAMMATIC			802,500	4,208,000	4,508,000	9,518,500
1129388	Stormwater Asset Preservation Program PROGRAMMATIC			420,000	2,000,000	2,000,000	4,420,000
1129460	Ecological Restoration Grant Contingency STANDALONE			29,021,254	12,000,000	12,000,000	53,021,254
1129498	Water Quality May Creek Tributary 291A Cemetery STANDALONE			1,398,850	60,000	-	1,458,850
1131433	Rosemond Pond D93059 STANDALONE	✓		(1,200,000)	-	-	(1,200,000)

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1133946	WLSWCA DR0586 RETROFIT WHITE CENTER PONDS STANDALONE	✓		4,302,600	245,430	-	4,548,030
1135075	Fish Passage Program PROGRAMMATIC			1,904,000	5,600,000	6,000,000	13,504,000
1138644	Carey Creek at 276th Culvert Fish Passage STANDALONE	✓		1,706,900	414,100	-	2,121,000
1138810	NE Auburn & Horsehead Fish Passage STANDALONE	✓		1,515,000	-	-	1,515,000
1138813	Water Resource Inventory Area (WRIA) 9 Restoration Program PROGRAMMATIC			432,000	1,300,000	1,350,000	3,082,000
1138814	Water Resource Inventory Area (WRIA) 8 Restoration Program PROGRAMMATIC			603,000	1,002,000	1,352,000	2,957,000
1138815	Water Resource Inventory Area (WRIA) 7 Restoration Program PROGRAMMATIC			550,000	1,000,000	1,350,000	2,900,000
1138816	WRIA 10 Ecosystem Restoration Program PROGRAMMATIC			170,000	1,000,000	1,000,000	2,170,000
1138817	Vashon Restoration Program PROGRAMMATIC			600,000	1,000,000	1,350,000	2,950,000
1138818	Small Habitat Restoration Program PROGRAMMATIC			800,000	1,000,000	1,350,000	3,150,000
1138819	Adaptive Management Program PROGRAMMATIC			200,000	250,000	250,000	700,000
1139268	0305 Madsen Basin Retrofit STANDALONE	✓		(1,100,000)	-	-	(1,100,000)
1141893	Rutledge Johnson Restoration STANDALONE			150,000	-	-	150,000
1142777	Auburn Narrows STANDALONE	✓		707,000	707,000	-	1,414,000
1143770	WLER LOWER MILLER RIVER STANDALONE	✓		757,500	750,000	-	1,507,500
1148255	WLER Fish Passage Grant			3,275,000	12,000,000	12,000,000	27,275,000

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	Contingency STANDALONE						
3292 - SURFACE WATER MANAGEMENT				53,853,588	55,036,530	55,010,000	163,900,118
3310 LONG TERM LEASES							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1039845	DES LTLF ADMIN FEE TRANSFER ADMIN			2,922,402	3,068,522	3,221,948	9,212,872
1039895	Long Term Lease Fund Parent Project PROGRAMMATIC			49,122,142	51,578,249	54,157,162	154,857,553
3310 - LONG TERM LEASES				52,044,544	54,646,771	57,379,110	164,070,425
3380 AIRPORT CAPITAL							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1028653	Pavement Rehabilitation PROGRAMMATIC			250,000	2,000,000	2,000,000	4,250,000
1028662	North Boeing Field MTCA PROGRAMMATIC	✓		(266,868)	-	-	(266,868)
1119982	Airport Redevelopment PROGRAMMATIC	✓		(150,000)	-	-	(150,000)
1120730	Airport Facilities Repair AD AIRPORT FACILITIES REPAIR			2,850,000	2,000,000	2,000,000	6,850,000
1120731	Airport Fleet Program PROGRAMMATIC			2,500,000	1,000,000	1,000,000	4,500,000
1120732	Lower Duwamish Waterway AD LOWER DUWAMISH WATERWAY	✓		(95,975)	-	-	(95,975)
1121024	CIP Oversight ADMIN			79,762	15,000	15,000	109,762
1135087	Environmental Cleanup Of Fuel Farm (Existing) STANDALONE	✓		(2,630,000)	-	-	(2,630,000)
1137242	Airfield Electrical Program PROGRAMMATIC	✓		(574,954)	-	-	(574,954)
1138851	Asset Management Program (AMP) PROGRAMMATIC	✓		(483,771)	-	-	(483,771)

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1139534	KCIA Climate Action Plan Program PROGRAMMATIC	✓		(361,659)	-	-	(361,659)
1139536	Stormwater Program PROGRAMMATIC			4,377,622	-	-	4,377,622
1142179	Airport Security Comprehensive Plan STANDALONE	✓		(227,316)	-	-	(227,316)
1143915	Runway 14R-32L Rehabilitation & Taxiway Modifications STANDALONE			3,000,000	-	-	3,000,000
1143940	Fuel Farm Environmental STANDALONE	✓		(500,000)	-	-	(500,000)
1143950	Airport Planning and Support PROGRAMMATIC			1,000,000	1,000,000	1,000,000	3,000,000
1148167	AD UTILITIES PROGRAM PROGRAMMATIC			3,000,000	2,000,000	2,000,000	7,000,000
1150613	AIR TRAFFIC CONTROL TOWER REPLACEMENT STANDALONE			1,500,000	-	-	1,500,000
1150615	ARFF STATION REPLACEMENT STANDALONE			1,250,000	-	-	1,250,000
1150617	WOODS MEADOWS ACQUISITION STANDALONE			100,000	-	-	100,000
1150619	TAXIWAY BRAVO TENANT MITIGATION STANDALONE			50,000	-	-	50,000
3380 - AIRPORT CAPITAL				14,666,841	8,015,000	8,015,000	30,696,841
3421 MAJOR MAINTENANCE RESERVE SUBFUND							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1039756	Auditors Office Capital Project Oversight Charge ADMIN			118,985	-	-	118,985
1129710	24/7 Building Parent Project (Jails, Courthouse, RCECC) PROGRAMMATIC	✓		(12,783,077)	-	-	(12,783,077)
1130860	Regional Communications ECC Electric System Upgrades STANDALONE	✓		5,392,417	-	-	5,392,417

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1143892	King County Correctional Facility Elevator Upgrade STANDALONE	✓		7,390,660	-	-	7,390,660
1146530	DES FMD MMRF KCCF CAMERA & SECURITY INTERCOM SERVER UPGRADE STANDALONE			9,285,652	-	-	9,285,652
1150290	DES FMD MMR 4TH & JEFFERSON WALL REPAIR STANDALONE			1,411,063	-	-	1,411,063
1150292	DES FMD MMR CCFJC INSTALL SHOWER DRAINS STANDALONE			811,859	-	-	811,859
1150293	DES FMD MMR COUNTYWIDE FIRE PANEL WIRELESS COMMUNICATOR UPGRADE STANDALONE			402,178	-	-	402,178
1150433	DES FMD MMR COUNTYWIDE VERTICAL CONVEYANCE IMPLEMENT ELEVATOR UPGRADES AT PRIORITY SITES			5,000,000	-	-	5,000,000
1150450	DES FMD MMR DEXTER HORTON HEAT PUMP REPLACEMENT STANDALONE			4,500,000	-	-	4,500,000
1150731	KCCF Fire Smoke Damper Actuator Replacements STANDALONE			1,379,195	-	-	1,379,195
1150732	KCCH Fire Smoke Damper Actuator Replacements STANDALONE			961,363	-	-	961,363
3421 - MAJOR MAINTENANCE RESERVE				23,870,295	-	-	23,870,295
3473 RADIO COMMUNICATION SERVICES CAPITAL IMPROVEMENT							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1115922	KCIT Subscriber Radios Replacement STANDALONE			1,000,000	-	-	1,000,000
3473 - RADIO COMMUNICATION SERVICES				1,000,000	-	-	1,000,000
3522 OPEN SPACE KING COUNTY NON-BOND SUBFUND							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1047267	Open Space Grant Contingency PROGRAMMATIC			217,119	-	-	217,119
3522 - OPEN SPACE KING COUNTY NON-BOND				217,119	-	-	217,119
3581 PARKS CAPITAL							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1044590	Parks Bear Creek Waterways Acquisition STANDALONE			125,000	-	-	125,000
1044592	Auditor Capital Project Oversight Fund 3581 ADMIN			142,456	100,000	100,000	342,456
1044596	Parks Cougar Mountain Precipice Trail Acquisition STANDALONE			363,750	-	-	363,750
1044755	Parks Patterson Creek Addition STANDALONE			933,300	-	-	933,300
1044912	Soos Creek Regional Trail PROGRAMMATIC			7,000,000	-	-	7,000,000
1044916	Parks Tolt River Additions Acquisitions STANDALONE			140,500	-	-	140,500
1112621	Lake to Sound Trail PROGRAMMATIC			8,235,000	34,000,000	13,000,000	55,235,000
1121155	Eastrail Parent Project PROGRAMMATIC			17,524,006	10,500,000	22,500,000	50,524,006
1121497	King County Aquatic Center Program PROGRAMMATIC			20,000,000	2,000,000	-	22,000,000
1121498	Play Area Rehabilitation Program PROGRAMMATIC			2,750,000	4,500,000	3,500,000	10,750,000
1121499	Bridge and Trestle Assessment and Improvement Program PROGRAMMATIC			4,000,000	8,000,000	8,000,000	20,000,000
1123804	Green River Trail North Extension PKS M:GRN RVR TR EXT			8,350,000	-	-	8,350,000
1123892	Ballfield and Sport Court Rehabilitation Program PROGRAMMATIC			2,000,000	1,000,000	3,000,000	6,000,000
1123996	Marymoor Park Improvement Program Parent Project PROGRAMMATIC			10,000,000	16,000,000	-	26,000,000
1126266	Capital Planning and Administration ADMIN			37,263,595	30,600,000	30,600,000	98,463,595
1127075	Lower Newaukum Creek			36,000	-	-	36,000

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	Acquisition STANDALONE						
1129673	Emergent Need Contingency - Fund 3581 ADMIN			3,000,000	2,000,000	2,000,000	7,000,000
1134312	Forest Restoration Program PROGRAMMATIC			33,623	-	-	33,623
1136778	Green River Newaukum Creek Preservation STANDALONE			1,346,500	-	-	1,346,500
1136783	Parks Vashon Marine Shoreline Acquisition STANDALONE			855,000	-	-	855,000
1137278	Interurban Trail South Improvements Parent Project PROGRAMMATIC			3,000,000	3,000,000	2,000,000	8,000,000
1137279	Parks Open Space Stewardship Program PROGRAMMATIC			2,885,286	3,309,219	3,721,316	9,915,821
1137281	Backcountry Trail Rehabilitation Program PROGRAMMATIC			2,000,000	2,000,000	2,000,000	6,000,000
1137314	Pools Capital Grant PROGRAMMATIC			15,180,000	15,180,000	15,180,000	45,540,000
1137317	Community Partnerships and Grants - Fund 3581 PROGRAMMATIC			4,125,000	4,125,000	4,125,000	12,375,000
1139079	Capital Improvements to Existing Regional Trail System Program PROGRAMMATIC			9,000,000	14,000,000	7,000,000	30,000,000
1139161	Mid Soos Creek Preservation STANDALONE			831,327	-	-	831,327
1141650	East Fork Issaquah Creek Restoration Acquisition STANDALONE			231,250	-	-	231,250
1143708	Parks Manzanita Natural Area Additions STANDALONE			293,250	-	-	293,250
1143898	Eastrail I-90 Steel Bridge STANDALONE			10,413,991	6,000,000	-	16,413,991
1143911	Parks Acquisition Evaluations PROGRAMMATIC			400,000	400,000	400,000	1,200,000

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1145903	Boxley Creek Natural Area Additions STANDALONE			250,000	-	-	250,000
1145907	Union Hill Forest Acquisition STANDALONE			2,827,160	-	-	2,827,160
1147995	Lake Alice Forest STANDALONE			131,250	-	-	131,250
1147996	Rattlesnake Mountain Scenic Area Additions STANDALONE			525,625	-	-	525,625
1148012	South Fork Skykomish - Miller River Conservation STANDALONE			125,000	-	-	125,000
1148037	Upper Snoqualmie Conservation STANDALONE			482,500	-	-	482,500
1148114	Five Mile Park, South County Ballfields & Spider Lake STANDALONE			443,963	-	-	443,963
1150282	Healthy Communities & Parks Grant PROGRAMMATIC			9,900,000	9,900,000	9,900,000	29,700,000
1150283	Ballfield Access & Preservation Grant PROGRAMMATIC			3,889,891	4,462,200	5,018,531	13,370,622
1150284	Climate Resilience Grant PROGRAMMATIC			1,650,000	1,650,000	1,650,000	4,950,000
1150333	Site Activation PROGRAMMATIC			1,000,000	5,000,000	4,000,000	10,000,000
1150334	Small Capital PROGRAMMATIC			2,000,000	2,000,000	2,000,000	6,000,000
1150335	Demolition Program PROGRAMMATIC			2,200,000	2,400,000	2,400,000	7,000,000
1150336	ADA & Accessibility PROGRAMMATIC			1,000,000	6,200,000	4,800,000	12,000,000
1150337	Other Agency Projects PROGRAMMATIC			2,000,000	1,500,000	1,500,000	5,000,000
1150338	Climate Resilience Program			1,500,000	9,000,000	3,800,000	14,300,000

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	PROGRAMMATIC						
1150340	Parks Building Rehab PROGRAMMATIC			2,000,000	3,000,000	3,000,000	8,000,000
1150341	O&M Shop Improvements PROGRAMMATIC			10,000,000	5,000,000	10,000,000	25,000,000
1150342	Parks Amenity Rehab PROGRAMMATIC			2,000,000	2,000,000	2,000,000	6,000,000
1150344	Drainage Infrastructure Rehab PROGRAMMATIC			2,000,000	5,000,000	5,000,000	12,000,000
1150345	Environmental Remediation PROGRAMMATIC			2,000,000	2,000,000	2,000,000	6,000,000
1150346	Natural Resources PROGRAMMATIC			2,750,000	2,000,000	2,000,000	6,750,000
1150347	Site Management Planning PROGRAMMATIC			1,000,000	1,000,000	1,000,000	3,000,000
1150349	Skyway Park Community Center STANDALONE			10,430,000	22,570,000	-	33,000,000
1150387	Other New Regional Trail PROGRAMMATIC			6,000,000	6,000,000	6,000,000	18,000,000
1150412	PKS CFT Middle Fork Snoqualmie Natural Area In-Holdings STANDALONE			661,250	-	-	661,250
1150413	PKS CFT Ring Hill Forest Additions STANDALONE			247,500	-	-	247,500
1150414	PKS CFT Stillwater Natural Area STANDALONE			175,000	-	-	175,000
1150415	PKS CFT Three Forks Natural Area Additions STANDALONE			782,375	-	-	782,375
1150416	PKS CFT Lake Youngs Trailhead STANDALONE			500,000	-	-	500,000
1150417	PKS CFT Ravensdale Retreat Addition STANDALONE			250,000	-	-	250,000

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1150418	STANDALONE PKS CFT West Tiger Mountain			760,000	-	-	760,000
1150419	STANDALONE PKS CFT Moneysmith Lake			482,500	-	-	482,500
1150420	Fish Passage PKS M:FISH PASSAGE			5,000,000	10,000,000	5,000,000	20,000,000
1150421	Infrastructure Rehab PKS M:INFRASTRUCTURE REHAB			5,000,000	3,300,000	3,300,000	11,600,000
1150520	Opportunity Area Acquistions PROGRAMMATIC			2,000,000	2,000,000	2,000,000	6,000,000
1150598	Water Access & Dock Rehab PROGRAMMATIC			500,000	1,000,000	500,000	2,000,000
1150599	New Ballfields & Sports Courts PROGRAMMATIC			500,000	1,500,000	1,000,000	3,000,000
1150600	Cottage Lake Pool Rehab PROGRAMMATIC			500,000	-	-	500,000
1150601	Dog Parks PROGRAMMATIC			1,000,000	1,000,000	-	2,000,000
1150602	Forest Stewardship Program PROGRAMMATIC			1,660,000	1,660,000	1,660,000	4,980,000
1150603	Grass to Synthetic Turf Conversion STANDALONE			2,000,000	1,000,000	17,000,000	20,000,000
1150604	Lakeland North Park STANDALONE			10,000,000	-	-	10,000,000
XXXXXXX	SR 169 Property Acquisition Parcel Number 1923069026 STANDALONE			5,000,000	-	-	5,000,000
3581 - PARKS CAPITAL				277,582,848	268,856,419	213,654,847	760,094,113
3611 WATER QUALITY CONSTRUCTION							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1037498	Structures / Site Improvement PROGRAMMATIC			20,110,000	21,974,000	23,533,000	65,617,000

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1037549	Capital Project Oversight STANDALONE			681,068	593,000	636,000	1,910,068
1037765	Water Quality Capital Outlay STANDALONE			992,000	1,565,000	1,675,000	4,232,000
1037767	Biosolids Site Development STANDALONE			1,667,000	1,965,000	2,118,000	5,750,000
1037789	RWSP Conveyance System Improvements PROGRAMMATIC			10,702,000	15,197,000	15,661,000	41,560,000
1037808	RWSP Local Systems I/I Control STANDALONE			1,949,000	1,047,000	1,144,000	4,140,000
1038098	CSO Control & Improvement PROGRAMMATIC			6,129,000	5,742,000	5,701,000	17,572,000
1038099	Mitigation Site Maintenance and Monitoring STANDALONE			5,544,000	6,061,000	6,356,000	17,961,000
1038273	Odor / Corrosion Control PROGRAMMATIC			16,197,000	17,579,000	18,827,000	52,603,000
1038295	Biosolids Forestry Equipment STANDALONE			877,000	607,000	353,000	1,837,000
1038335	Electrical / I&C PROGRAMMATIC			21,086,000	21,974,000	20,540,000	63,600,000
1048049	WTD CIP Contingency Fund STANDALONE			20,000,000	-	-	20,000,000
1113189	Process Replacement/Improvement PROGRAMMATIC			17,173,000	20,875,000	22,356,000	60,404,000
1113196	Mechanical Upgrade & Replacement PROGRAMMATIC			27,594,000	32,960,000	35,300,000	95,854,000
1113247	Pipeline Replacement PROGRAMMATIC			11,975,000	13,185,000	14,120,000	39,280,000
1113334	Comp Planning & Reporting PROGRAMMATIC			14,241,000	13,607,000	13,703,000	41,551,000
1113351	Lab CAMP			2,005,000	3,002,000	3,622,000	8,629,000

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	STANDALONE						
1116800	North Mercer Island & Enatai Interceptors Upgrade STANDALONE			12,563,375	-	-	12,563,375
1123626	SP Biogas and Heat Systems Improvements STANDALONE			8,670,781	-	-	8,670,781
1126444	WTD Capital Projects Closeout PROGRAMMATIC			1,396,000	2,198,000	1,158,476	4,752,476
1127126	Joint Ship Canal WQ CSO Control STANDALONE			19,750,000	4,228,295	-	23,978,295
1127489	West Point Primary Sedimentation Area Roof Structure STANDALONE			2,619,521	-	-	2,619,521
1128354	Interbay Force Main & Odor Control STANDALONE			30,586,863	-	-	30,586,863
1129528	Small Generator Replacement at Various Offsite Stations PROGRAMMATIC			5,595,000	1,683,519	-	7,278,519
1129529	WPTP PE and RAS Pipe Restoration/Replacement STANDALONE			24,836,463	-	-	24,836,463
1129534	Sammamish Plateau Diversion STANDALONE			6,255,000	6,842,000	67,710,000	80,807,000
1129536	WTD Capital Project Formulation PROGRAMMATIC			2,207,000	5,257,000	5,617,000	13,081,000
1129538	Technology Assessment and Innovation Project STANDALONE			2,889,000	4,323,000	4,630,000	11,842,000
1134066	Regional Wastewater Services Plan (RWSP) Update STANDALONE			7,382,000	11,744,000	305,198	19,431,198
1134068	Alki Permanent Standby Generator STANDALONE			4,479,410	-	-	4,479,410
1134073	Division Wide VFD Replacement Program STANDALONE			3,252,000	4,642,000	4,595,000	12,489,000
1136151	Black Diamond Payments STANDALONE			518,000	582,000	624,000	1,724,000

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1139042	Treatment Planning Program PROGRAMMATIC			9,569,000	11,461,000	3,190,000	24,220,000
1139043	Elliott West Wet Weather Treatment Station STANDALONE			37,403,000	145,000,000	152,700,000	335,103,000
1139050	South Plant Chemical ORT and Dewatering Carbon Scrubber Improvements STANDALONE			1,505,000	1,242,396	-	2,747,396
1139052	WPTP Instrument & Service Air Replacement STANDALONE			14,212,386	-	-	14,212,386
1139053	South Plant Screening Dewatering Units Replacement STANDALONE			850,000	8,616,000	5,341,892	14,807,892
1139054	HVAC Replacements and Refurbishments PROGRAMMATIC			12,969,000	-	83,915	13,052,915
1139056	South Interceptor Rehabilitation STANDALONE			30,644,000	8,471,568	-	39,115,568
1139063	Matthews Park PS Odor Control Replacement STANDALONE			2,128,000	7,565,000	17,700,345	27,393,345
1139064	South Plant Raw Sewage Pump #3 Replacement STANDALONE			8,007,139	-	-	8,007,139
1139069	Hidden Lake PS Raw Sewage Pump Replacement STANDALONE			3,127,000	13,386,000	8,952,766	25,465,766
1139097	M Street Trunk Rehabilitation STANDALONE			40,581,069	-	-	40,581,069
1139098	Offsite Level Controls and Communication Upgrade PROGRAMMATIC			6,794,000	12,076,000	70,774,000	89,644,000
1139099	South Plant Barscreen Upgrade STANDALONE			1,682,000	7,162,000	4,790,182	13,634,182
1139101	Lakeland Hills PS Facility Replacement STANDALONE			10,892,000	10,478,000	46,667,000	68,037,000
1139102	Lake Hills Boulevard Siphon Replacement STANDALONE			434,000	2,946,000	4,812,487	8,192,487
1139106	Brightwater Neuros NX-300			5,491,142	-	-	5,491,142

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	Blower Replacement STANDALONE						
1141134	West Point Electrical Improvements STANDALONE			142,683,000	18,844,000	72,442,000	233,969,000
1143829	Nitrogen Removal Optimization: Near-term Capital Program PROGRAMMATIC			3,654,000	9,562,000	5,044,404	18,260,404
1143831	STP RAS Pods Piping and Component Replacement STANDALONE			4,079,000	29,483,000	32,714	33,594,714
1143832	WPTP Oxygen Generation System Refurbishment STANDALONE			506,815	-	-	506,815
1143833	Ovation Lifecycle Controls Lifecycle Program PROGRAMMATIC			10,947,442	-	-	10,947,442
1143834	West Point Digestion Capacity Expansion PROGRAMMATIC			6,430,000	72,733,000	30,789,000	109,952,000
1143835	Cathodic Protection Program PROGRAMMATIC			3,217,000	727,996	-	3,944,996
1143862	Division-Wide UPS Replacement Program STANDALONE			4,598,000	3,316,000	3,513,000	11,427,000
1143863	South Plant Influent Gates & Actuators Replacement STANDALONE			1,353,000	6,548,185	-	7,901,185
1143864	STP Secondary Sedimentation Tanks Retrofit STANDALONE			268,000	4,535,000	601,209	5,404,209
1143865	Black Diamond Trunk Capacity Upgrade STANDALONE			119,340,000	27,696,964	-	147,036,964
1143866	WP Biogas Utilization Improvement Program PROGRAMMATIC			3,760,850	-	-	3,760,850
1144008	WTD Electric Vehicle Charging Stations STANDALONE			3,386,000	63,000	51,734	3,500,734
1148136	Division Wide Force Main Inspection Access Program PROGRAMMATIC			7,009,000	11,013,000	20,635,000	38,657,000
1148138	Brightwater Operations Center Roof & HVAC Replacement STANDALONE			8,544,603	-	-	8,544,603

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1148140	STANDALONE South Plant Electrical Improvements Program PROGRAMMATIC			14,256,000	12,431,000	55,568,000	82,255,000
1148142	Brightwater Membrane Trains 9 & 10 Cassettes STANDALONE			3,827,356	-	-	3,827,356
1148143	Climate Adaptation Planning Program PROGRAMMATIC			1,873,000	4,395,000	4,707,000	10,975,000
1148144	Brightwater Space Heating - Heat Pump Installation STANDALONE			5,495,000	4,441,992	-	9,936,992
1148145	STP Digester Circulation Pump Replacement STANDALONE			1,331,429	-	-	1,331,429
1148146	WTD Solar Program PROGRAMMATIC			1,238,551	-	-	1,238,551
1150214	East Ship Canal Wet Weather Facilities STANDALONE			22,284,000	156,723,000	262,647,000	441,654,000
1150215	CSO Supplemental Compliance and Corrective Action PROGRAMMATIC			15,917,000	22,025,000	23,533,000	61,475,000
1150523	SPC Yarrow Bay PS Overflow Pipe Rehabilitation STANDALONE			972,000	4,159,000	2,781,892	7,912,892
1150524	SPO Eastgate Interceptor Rehabilitation Phase IV STANDALONE			3,448,000	14,687,000	9,823,796	27,958,796
1150525	South Park Conveyance Rerouting to Rainier Vista Interceptor STANDALONE			2,131,000	9,075,000	6,069,134	17,275,134
1150527	East Section Permanent Flow Monitors STANDALONE			3,985,000	1,087,631	-	5,072,631
1150556	Mouth of the Duwamish - Chelan Storage Program WTC MOD CHELAN STORAGE PARENT			49,039,000	68,967,000	247,494,000	365,500,000
1150557	Mouth of the Duwamish - Wet Weather Treatment Station and Conveyance Program WTC MOD WWTS & CONVEY PARENT			351,520,000	271,886,000	542,202,000	1,165,608,000
3611 - WATER QUALITY CONSTRUCTION				1,295,305,263	1,202,236,546	1,873,232,144	4,370,773,953
3641 PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL							

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name	Tech	IT	2026-2027	2028-2029	2030-2031	Total 6-Year
Class Code	Class Code	Adj	Proj	Appropriation \$	Planned \$	Planned \$	Budget \$
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1028718	Non-Revenue Vehicle Replacement Program STANDALONE			605,613	-	-	605,613
1028827	KC Auditors Oversight of Metro Projects ADMIN			460,605	350,000	350,000	1,160,605
1111770	Emergent Needs Contingency for Fund 3641 ADMIN			5,931,398	-	-	5,931,398
1127254	University Bridge Trolley Pole Replacement STANDALONE			292,687	-	-	292,687
1127864	Westwood Comfort Station STANDALONE			2,542,824	-	-	2,542,824
1132325	Delridge to Burien RapidRide Line (H) STANDALONE			635,366	-	-	635,366
1132326	Rainier Avenue Mount Baker RapidRide Line (R) STANDALONE			-	-	64,481,268	64,481,268
1132327	Roosevelt RapidRide Line (J) STANDALONE			2,945,198	-	-	2,945,198
1134100	Technology Program Management PROGRAMMATIC		✓	1,644,683	1,194,631	1,267,384	4,106,698
1134223	South Annex Base STANDALONE			(373,000,000)	-	-	(373,000,000)
1134228	Non-Fixed Route Program Management PROGRAMMATIC			1,678,029	497,248	306,598	2,481,875
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			2,278,541	-	-	2,278,541
1134248	Bellevue Base Fuel and Wash Building Refurbishment STANDALONE			-	177,928	630,371	808,299

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1134249	Wash System Replacement at East Base STANDALONE			625,896	-	-	625,896
1134250	Wash System Replacement at North Base STANDALONE			261,225	-	-	261,225
1134260	Trolley Supervisory Control And Data Acquisition Replacement STANDALONE			729,831	-	-	729,831
1134275	Madison Corridor Trolley System Restructure STANDALONE			2,049,140	-	-	2,049,140
1134287	Route 48 Trolley Wire STANDALONE			2,717,041	17,269,877	-	19,986,918
1134292	Totem Lake Eastgate RapidRide Line (K) STANDALONE			9,541,936	65,369,904	-	74,911,839
1134297	Speed and Reliability Planning PROGRAMMATIC			1,514,731	2,478,818	2,473,501	6,467,050
1134326	Atlantic Base Wash Systems Refurbishment STANDALONE			802,842	-	-	802,842
1134354	Routine Facility Improvements 2021-22 STANDALONE			827,874	-	-	827,874
1134363	Heat, Ventilation and Air Replacement at East Base Operations STANDALONE			-	4,085,037	25,307,145	29,392,181
1134367	Bus Lift Replacement at North Base STANDALONE			3,450,972	31,176,162	-	34,627,134
1134376	Routine Building Envelope Program 2021-22 STANDALONE			40,058	200	-	40,259
1134377	Overall Fire System Replacement 2023-24 STANDALONE			4,371,780	-	-	4,371,780
1134385	Trolley Power Delivery System Replacement STANDALONE			7,807,620	-	-	7,807,620
1134387	HASTUS Upgrade from 2022 Version STANDALONE		✓	6,267,772	-	-	6,267,772
1134388	Upgrade Transit On Board			-	8,000,000	-	8,000,000

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	Systems 2021 STANDALONE		✓				
1134391	Transit Control Center System 2027 STANDALONE		✓	-	7,000,000	-	7,000,000
1134392	Upgrade Transit Radio Network 2027 STANDALONE		✓	41,000,000			41,000,000
1139321	Facility Condition Assessment 2025-27 STANDALONE			1,769,184	172,853	-	1,942,037
1139322	Emerald Gateway Property Lease STANDALONE			-	767,036	2,282,059	3,049,095
1139326	Electric Vehicle Charging Program Budget PROGRAMMATIC			13,256,944	4,920,821	2,781,968	20,959,733
1139330	Comfort Station Planning STANDALONE			63,642	-	-	63,642
1139338	Construction Management Relocation STANDALONE			1,377,192	-	-	1,377,192
1139348	Speed and Reliability for Service Restructure PROGRAMMATIC			-	-	834,414	834,414
1139349	Asset Management System Replacement STANDALONE		✓	12,024,000	-	-	12,024,000
1139360	Incall Active Call Distribution STANDALONE		✓	-	1,200,000	-	1,200,000
1139367	Tukwila Base Bus Charging STANDALONE			634,765	-	-	634,765
1139372	Bellevue Base Yard Light Replacement STANDALONE			434,980	-	-	434,980
1139373	Sound Transit Federal Way Link Passenger Improvements STANDALONE			69,718	-	-	69,718
1139397	Electrification Planning Report STANDALONE			910,823	-	-	910,823
1139398	Transit Oriented Communities Planning PROGRAMMATIC			1,135,954	1,299,046	400,000	2,835,000

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1139608	Overall Building Envelope Replacement 2027-28 STANDALONE			1,149,729	2,125,779	-	3,275,508
1141992	East Branch of Riverton Creek Daylight STANDALONE			5,206,912	-	-	5,206,912
1141996	Metro Facility Security Improvements Budget PROGRAMMATIC			12,935,622	24,106,545	7,257,076	44,299,243
1142000	Rainier Vision Zero Trolley STANDALONE			2,892,267	-	-	2,892,267
1142080	Contracted Services Electric Vehicle Base Planning STANDALONE			476,411	178,857	-	655,267
1142107	Real Estate Opportunities Budget PROGRAMMATIC			2,958,402	5,644,361	350,266	8,953,029
1144041	Non-revenue Vehicle Replcement 2023-24 STANDALONE			487,709	-	-	487,709
1144059	Metro Warehouse STANDALONE			57,106	-	-	57,106
1144064	Greenwood Corridor Improvements STANDALONE			4,349,388	-	-	4,349,388
1144068	Sound Transit Station Integration Planning Budget PROGRAMMATIC			1,374,497	2,096,189	1,993,945	5,464,631
1144069	Regional Transit Integration Program Management Budget PROGRAMMATIC			2,783,126	1,030,216	1,022,021	4,835,364
1144070	Routine Facility Improvement Budget PROGRAMMATIC			4,297,161	2,987,486	2,862,486	10,147,134
1144071	Bus Stop Improvements Budget PROGRAMMATIC			-	-	2,756,825	2,756,825
1144072	Non-revenue Vehicle Expansion Budget PROGRAMMATIC			6,341,066	2,487,676	2,546,570	11,375,311
1144076	Mobility Hubs Access Planning Budget PROGRAMMATIC			321,384	330,000	330,000	981,384
1144078	Spot Improvement Budget			2,605,379	2,154,009	2,306,167	7,065,555

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	PROGRAMMATIC						
1144080	Trolley Planning Budget PROGRAMMATIC			889,558	612,206	596,989	2,098,754
1144081	Routine Trolley Budget PROGRAMMATIC			1,975,670	2,416,724	1,459,487	5,851,880
1144088	Countywide Layover Facilities Planning Budget PROGRAMMATIC			198,233	434	-	198,667
1144089	Bike Pedestrian Site Improvement Budget PROGRAMMATIC			2,096,481	203,000	215,364	2,514,845
1144092	Overall Industrial Waste System Replacement STANDALONE			5,654,211	-	-	5,654,211
1144093	State Route 520 Portage Bay Bridge Roanoke Trolley STANDALONE			9,291,335	-	-	9,291,335
1144094	Ryerson Base Operations Sewer Piping Replacement STANDALONE			16,721	1,779,731	-	1,796,452
1144095	Central Base Parking Garage Gate and Arm Replacement STANDALONE			46,550	-	-	46,550
1144096	Pier 48 Gangway Replacement STANDALONE			327,446	63,447	-	390,894
1144113	Atlantic Base Traction Power Substation Replacement STANDALONE			-	1,844,191	14,837,559	16,681,750
1144116	500kW Transit Power Substation State of Good Repair STANDALONE			4,006,044	21,204,075	-	25,210,119
1144117	ORCA Enhancements STANDALONE		✓	-	1,948,392	3,649,392	5,597,784
1144119	Montlake Trolley Overhead Replacement STANDALONE			1,340,495	-	-	1,340,495
1144126	Overall Park and Ride State of Good Repair 2023-2024 STANDALONE			389,003	-	-	389,003
1144129	Parking Program STANDALONE		✓	-	-	5,000,000	5,000,000

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1144130	Open Trip Planner STANDALONE		✓	-	3,000,000	-	3,000,000
1144132	Transit Analysis Tool STANDALONE		✓	-	1,200,000	-	1,200,000
1144133	Transit Cellular System Refresh 2027 STANDALONE		✓	-	2,250,000	2,250,000	4,500,000
1144137	Vanpool Improvements STANDALONE		✓	6,000,000	-	-	6,000,000
1144138	Destination Sign Programming STANDALONE		✓	-	5,000,000	-	5,000,000
1144140	Demand Response Operations Management STANDALONE		✓	-	5,000,000	-	5,000,000
1144142	Base Zero Emissions Infrastructure TDC BASE CHRGNG PRG BUD			(2,175,222)	-	-	(2,175,222)
1144160	Trolley Utilization Planning STANDALONE			503,502	-	-	503,502
1144177	Trolley Utilization Improvements STANDALONE			1,651,847	-	-	1,651,847
1144178	Facility Condition Assessment 2027-2028 STANDALONE			-	2,167,799	11,988	2,179,787
1144179	State of Good Repair Program Management 2027-2028 STANDALONE			-	2,742,158	-	2,742,158
1144180	Shelter Refurbishment 2028- 2029 STANDALONE			-	5,164,131	-	5,164,131
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-			477,241	-	-	477,241

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	27 STANDALONE						
1144189	Fixed Assets Capital Outlay 2028-2029 STANDALONE			-	310,354	-	310,354
1144193	Central Atlantic Power State of Good Repair STANDALONE			15,068,601	-	-	15,068,601
1144194	Collins Traction Power Substation Switchgear STANDALONE			768,996	4,480,873	-	5,249,869
1144196	Broad Street Traction Power Substation Switchgear STANDALONE			939,070	5,748,708	-	6,687,778
1145376	TDC REGIONAL TRANSIT CONNECTIVITY BUDGET PROGRAMMATIC			632,217	840,647	1,577,935	3,050,799
1148252	State of Good Repair Management 2030-31 STANDALONE			-	-	2,943,496	2,943,496
1148269	Overall Elevator Refurbishment STANDALONE			5,921,871	-	-	5,921,871
1148272	Pier 50 Float Expansion STANDALONE			658,985	-	-	658,985
1148276	Leased Property Permanent Facility STANDALONE			-	250,000	13,250,000	13,500,000
1148277	Major Equipment Replacement 2028-29 STANDALONE			-	1,053,122	1,775,264	2,828,386
1148279	Major Equipment Replacement 2030-31 STANDALONE			-	-	2,693,672	2,693,672
1148282	Sound Transit West Seattle Link Passenger Improvements STANDALONE			44,882	3,854	1,062,024	1,110,761
1148283	Sound Transit West Seattle Link Partnership STANDALONE			11,661,429	-	-	11,661,429
1148284	Sound Transit Bellevue Transit Center Passenger Improvements Partnership STANDALONE			1,903,626	-	-	1,903,626
1148285	Furniture Replacement 2028-29 STANDALONE			-	927,390	-	927,390

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1148287	Facility Condition Assessment 2030-31 STANDALONE			-	-	3,628,518	3,628,518
1148288	Minor Equipment Replacement 2030-31 STANDALONE			-	-	1,000,000	1,000,000
1148289	Facilities Capital Outlay 2030-31 STANDALONE			-	-	329,242	329,242
1148290	Shelter Refurbishment 2030-31 STANDALONE			-	-	5,467,000	5,467,000
1148291	Furniture Replacement 2030-31 STANDALONE			-	-	927,390	927,390
1148292	Comfort Station Budget PROGRAMMATIC			0	78,691	406,077	484,768
1148293	Trolley Poles 2030-31 STANDALONE			-	-	1,666,627	1,666,627
1148295	State of Good Repair Unforseen Budget PROGRAMMATIC			2,420,152	3,999,585	1,873,689	8,293,426
1148296	Trolley Overhead Switches 2030- 31 STANDALONE			-	-	750,000	750,000
1148297	Routine Pavement Repair 2030- 31 STANDALONE			-	-	3,883,197	3,883,197
1148299	Routine Pavement Repair 2028- 29 STANDALONE			-	3,240,169	394,629	3,634,798
1148308	Customer Relationship Management (CRM) Refresh STANDALONE		✓	-	2,000,000	-	2,000,000
1148315	Clean Buildings Compliance PROGRAMMATIC			330,421	3,902,161	-	4,232,582
1148316	Non Revenue Vehicle Replacement Budget PROGRAMMATIC			11,010,449	15,329,407	13,924,302	40,264,158
1148352	Safe Routes to Transit Planning Budget PROGRAMMATIC			200,000	-	-	200,000
1150675	Operational Capacity Growth Re-			1,600,000	1,400,000	-	3,000,000

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	Alignment Planning STANDALONE						
1150676	Sound Transit and Boeing Infill Partnership STANDALONE			-	11,707	506,353	518,059
1150677	Downtown Renton Transit Center De-Commissioning STANDALONE			510,639	1,682,788	-	2,193,427
1150678	4th Avenue South Passenger Improvements STANDALONE			74,081	551,223	-	625,304
1150679	Fire Piping Replacement STANDALONE			-	1,301,207	8,899,325	10,200,532
1150680	Hostler Shack Refurbishment STANDALONE			-	476,778	2,484,211	2,960,989
1150681	Pier 48 Main Barge Heating, Ventilation and Air Conditioning System Replacement STANDALONE			-	-	535,919	535,919
1150682	Pier 50 Piling Retrofit STANDALONE			3,022,645	-	-	3,022,645
1150683	Component Supply Center INDUS Wastewater System Deployment STANDALONE			4,000,000	-	-	4,000,000
1150684	OA Wastewater STANDALONE			1,020,298	4,979,702	-	6,000,000
1150685	Zero Emission Support Facility Improvements STANDALONE			4,917,889	-	-	4,917,889
1150686	Customer Response Application STANDALONE		✓	9,000,000	-	-	9,000,000
1150687	Interior Bus Signage STANDALONE		✓	-	-	10,000,000	10,000,000
1150688	Network Architecture Upgrade STANDALONE		✓	4,440,000	-	-	4,440,000
1150689	Construction Management System STANDALONE		✓	-	-	1,200,000	1,200,000
1150690	Power Infrastructure Monitoring System STANDALONE		✓	-	-	3,000,000	3,000,000

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1150691	Artificial Intelligence Weapon Detection STANDALONE			-	-	6,000,000	6,000,000
1150692	COPILOT PC Upgrades STANDALONE		✓	6,871,680	-	-	6,871,680
1150693	Operations Runcard Upgrade STANDALONE		✓	-	-	1,200,000	1,200,000
1150694	Computer-Aided Dispatch/Automatic Vehicle Location for Light Rail STANDALONE		✓	-	-	1,200,000	1,200,000
1150695	Operations First Line Management STANDALONE			-	-	5,000,000	5,000,000
1150696	Computer-Aided Dispatch/Automatic Vehicle Location System Replacement Planning		✓	1,200,000	-	-	1,200,000
1150739	Safe Routes to Transit Budget PROGRAMMATIC			206,244	222,146	235,675	664,065
1150740	Base Charging Program Budget PROGRAMMATIC			38,432,811	196,352,401	839,262	235,624,474
1150741	Operational Capacity Growth Re-alignment Budget PROGRAMMATIC			8,000,000	6,500,000	5,000,000	19,500,000
1150742	Speed and Reliability Corridor Delivery Budget PROGRAMMATIC			-	3,000,000	8,000,000	11,000,000
1150743	Future ACCESS Program Site PROGRAMMATIC			-	-	10,650,000	10,650,000
1150744	Capital Management and Reporting System Replacement STANDALONE		✓	-	-	3,000,000	3,000,000
1150745	Marine Scheduling and Dispatching STANDALONE		✓	-	-	4,000,000	4,000,000
1150758	Demand Response Operations Management Framework STANDALONE		✓	1,200,000	-	-	1,200,000
3641 - PUBLIC TRANSPORTATION				4,327,842	507,610,965	279,864,647	791,803,453
3642 TRANSIT REVENUE FLEET CAPITAL							

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name	Tech	IT	2026-2027	2028-2029	2030-2031	Total 6-Year
Class Code	Class Code	Adj	Proj	Appropriation \$	Planned \$	Planned \$	Budget \$
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1126349	Alternative Services PROGRAMMATIC			-	223,315	2,231,412	2,454,727
1130169	Vanpool Vehicle Purchase PROGRAMMATIC			42,028,143	28,873,177	4,766,290	75,667,609
1130170	Americans With Disabilities (ADA) Vans Procurement PROGRAMMATIC			21,343,895	27,909,325	27,611,912	76,865,131
1130171	Community Access Transportation Vehicle Procurement PROGRAMMATIC			11,685,458	9,387,459	3,138,804	24,211,722
1134163	Fixed Route Program Management PROGRAMMATIC			4,523,593	1,530,755	837,938	6,892,286
1139238	Marine Vessel Engine Overhaul STANDALONE			3,177,558	9,125	-	3,186,684
1139327	Hybrid Bus Budget PROGRAMMATIC			0	164,037,431	476,477,415	640,514,846
1139507	Battery Electric Bus Budget PROGRAMMATIC			-	-	223,602,932	223,602,932
1142317	Marine Zero Emission Vessel STANDALONE			15,200,000	-	-	15,200,000
1144043	Trolley Bus Backup Battery Replacement STANDALONE			2,033,928	-	-	2,033,928
1144097	DART Vehicles STANDALONE			3,680,088	5,278,430	2,846,097	11,804,614
1144315	Battery Electric Bus Mid Life Battery Replacement STANDALONE			-	11,084,461	-	11,084,461
1147732	Hydrogen Fuel Cell Bus Pilot STANDALONE			-	8,241,137	-	8,241,137
3642 - TRANSIT REVENUE FLEET CAPITAL				103,672,663	256,574,615	741,512,800	1,101,760,077
3673 CRITICAL AREAS MITIGATION							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1047594	Critical Areas Mitigation Project			15,121,441	-	-	15,121,441

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	PROGRAMMATIC						
1134299	Carbon Credits Program Land Acquisition STANDALONE			800,000	-	-	800,000
3673 - CRITICAL AREAS MITIGATION				15,921,441	-	-	15,921,441
3681 REAL ESTATE EXCISE TAX, NUMBER 1							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1033534	REET 1 Debt Service STANDALONE			641,650	639,650	640,650	1,921,950
1130281	REET 1 Transfer to Roads Capital STANDALONE			14,386,332	10,520,176	9,479,674	34,386,182
1134866	REET 1 Transfer to Parks STANDALONE			2,951,332	10,520,176	9,479,674	22,951,182
3681 - REAL ESTATE EXCISE TAX, NUMBER 1				17,979,314	21,680,002	19,599,998	59,259,314
3682 REAL ESTATE EXCISE TAX, NUMBER 2							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1033539	REET 2 Debt Service STANDALONE			3,012,500	3,012,500	3,011,250	9,036,250
1134869	REET 2 Transfer to Parks STANDALONE			14,966,814	18,318,473	16,243,593	49,528,880
3682 - REAL ESTATE EXCISE TAX, NUMBER 2				17,979,314	21,330,973	19,254,843	58,565,130
3691 TRANSFER OF DEVELOPMENT RIGHTS BANK							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1033971	Transfer of Development Rights Parent Project STANDALONE			1,989,878	-	-	1,989,878
1033976	Transfer of Development Rights Program Support STANDALONE			1,150,547	-	-	1,150,547
3691 - TRANSFER OF DEVELOPMENT RIGHTS BANK				3,140,425	-	-	3,140,425
3740 COUNTY HOSPITAL CAPITAL							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1151086	DES HMC PLANNING, DESIGN AND CONSTRUCTION FOR HMC CAMPUS PARKING STANDALONE			107,000,000	-	-	107,000,000

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
3740 - COUNTY HOSPITAL CAPITAL				107,000,000	-	-	107,000,000
3750 HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1141052	New Tower Construction PROGRAMMATIC			219,720,655	591,970,064	591,970,064	1,403,660,783
3750 - HARBORVIEW MEDICAL CENTER CAPITAL				219,720,655	591,970,064	591,970,064	1,403,660,783
3771 INFORMATION TECHNOLOGY SERVICES CAPITAL							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1123944	Property Tax Accounting System STANDALONE		✓	4,800,000	-	-	4,800,000
3771 - INFORMATION TECHNOLOGY SERVICES				4,800,000	-	-	4,800,000
3781 ITS CAPITAL							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1047605	KCIT Infrastructure Equipment Replacement STANDALONE			1,404,000	-	-	1,404,000
1047606	KCIT Data Center Equipment Replacement STANDALONE			661,949	-	-	661,949
1047610	KCIT Network Equipment Replacement STANDALONE			5,100,000	-	-	5,100,000
1047612	KCIT 3781 Administrative ADMIN			-	-	-	-
1143502	KCIT AD Consolidation STANDALONE		✓	1,187,509	-	-	1,187,509
1149967	KCIT Structured Cabling Replacement Program STANDALONE		✓	1,500,000	-	-	1,500,000
1150014	KCIT POTS Line Replacement STANDALONE		✓	4,510,680	-	-	4,510,680
1150649	KCIT Americans with Disabilities Act (ADA) Compliance Remediation STANDALONE		✓	500,000	-	-	500,000
1150650	KCIT Enterprise IT Asset Management STANDALONE		✓	2,076,842	-	-	2,076,842

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1150651	KCIT Payment card industry Compliance Assessment and Remediation STANDALONE		✓	816,043	-	-	816,043
1150653	KCIT Enterprise CyberSecurity - Governance, Risk Management, and Compliance, and Privacy STANDALONE		✓	500,000	-	-	500,000
1150655	KCIT Enterprise CyberSecurity - Sentinel Optimization STANDALONE		✓	511,495	-	-	511,495
1150656	Enterprise CyberSecurity - Data Classification STANDALONE		✓	789,501	-	-	789,501
1150943	King County Artificial Intelligence Innovation Initiative STANDALONE		✓	1,000,000	-	-	1,000,000
1151272	KCIT BEAD Broadband Project STANDALONE		✓	28,000,000	-	-	28,000,000
3781 - ITS CAPITAL				48,558,019	-	-	48,558,019

3810 SOLID WASTE CAPITAL EQUIPMENT RECOVERY

Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1133925	Solid Waste Capital Equipment PROGRAMMATIC			11,000,000	19,500,000	22,600,000	53,100,000
3810 - SOLID WASTE CAPITAL EQUIPMENT				11,000,000	19,500,000	22,600,000	53,100,000

3855 COUNTY ROAD MAJOR MAINTENANCE

Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1129584	Countywide Quick Response Program PROGRAMMATIC			-	1,500,000	-	1,500,000
1129585	Countywide Roadway Preservation Program PROGRAMMATIC			4,351,332	6,690,880	7,098,355	18,140,567
1129586	Countywide Drainage Preservation Program PROGRAMMATIC			8,400,000	10,805,282	11,463,324	30,668,606
1129588	Countywide Bridge Priority Maintenance PROGRAMMATIC			1,100,000	1,149,995	1,220,030	3,470,025
1129590	Countywide High Collision Safety Program PROGRAMMATIC			1,276,000	1,000,000	1,000,000	3,276,000
1129841	Auditor Capital Project Oversight 3855 ADMIN			52,376	-	-	52,376

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1131898	Fund 3855 Administrative Project ADMIN			70,000	-	-	70,000
1135045	Countywide Culvert Replacement Fish Passage PROGRAMMATIC			(592,000)	-	-	(592,000)
1136000	Baring Bridge #509A Replacement STANDALONE			1,000,000	-	-	1,000,000
1136228	SE Petrovitsky Road at 134th Avenue SE Culvert Replacement STANDALONE			7,000,000	-	-	7,000,000
1136232	NE 128th Way Culvert Replacement STANDALONE			100,000	-	-	100,000
1136235	Avondale Road NE at NE 144th Place Culvert Replacement STANDALONE			606,962	-	-	606,962
1136236	NE 165th Street at 176th Avenue NE Culvert Replacement STANDALONE			1,300,000	-	-	1,300,000
1136237	S 370th Street Culvert Replacement STANDALONE			20,000	-	-	20,000
1139147	Countywide Americans with Disabilities Act Program PROGRAMMATIC			340,000	355,453	377,100	1,072,553
1140905	17401 SE 240th Street - Culvert Replacement - Fish Passage STANDALONE			(1,509,000)	-	-	(1,509,000)
1140906	156th Avenue SE & SE 240th Street - Culvert Replacement - Fish Passage STANDALONE			4,880,000	-	-	4,880,000
1143970	RSD S PEASLEY CANYON ROAD AND S 321ST STREET PERMANENT SIGNAL STANDALONE			225,000	-	-	225,000
1144163	8402 W Snoqualmie Valley Road NE Culvert Replacement STANDALONE			500,000	-	-	500,000
1144165	25414 SE 424th Street Near 254th Avenue S Culvert Replacement STANDALONE			1,000,000	-	-	1,000,000
1144166	238th Avenue NE and NE 70th Street Culvert Replacement STANDALONE			(526,000)	-	-	(526,000)
1144168	SE Ravensdale Way on Rock			400,000	-	-	400,000

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	Creek Culvert Replacement STANDALONE	✓					
1150298	RSD 196TH AVENUE SE AT 40300 BLOCK CULVERT REPLACEMENT - FISH PASSAGE STANDALONE			1,620,600	-	-	1,620,600
1150300	RSD 212TH AVENUE SE AT SE 396TH STREET CULVERT REPLACEMENT - FISH PASSAGE STANDALONE			1,290,000	-	-	1,290,000
1150301	RSD NE OLD CASCADE HIGHWAY AT 71670 BLOCK CULVERT REPLACEMENT			400,000	-	-	400,000
3855 - COUNTY ROAD MAJOR MAINTENANCE				33,305,270	21,501,610	21,158,809	75,965,689
3865 KING COUNTY ROAD CONSTRUCTION							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1131235	S 360th Street at Military Road S Roundabout STANDALONE			670,000	-	-	670,000
1143972	S 360th Street and 28th Avenue S Intersection Improvement STANDALONE			300,000	-	-	300,000
1143973	RSD BERRYDALE OVERCROSSING BRIDGE #3086OX REPLACEMENT AND CORRIDOR IMPROVEMENTS STANDALONE			1,000,000	-	-	1,000,000
1148397	RSD 148TH AVENUE SE AT SE 224TH STREET INTERSECTION IMPROVEMENTS STANDALONE			150,000	-	-	150,000
1148399	RSD SE HIGH POINT WAY CULVERT CONSTRUCTION AND FISH PASSAGE STANDALONE			1,307,000	-	-	1,307,000
1148401	RSD CWP ROADS FACILITIES AND EV INFRASTRUCTURE PROGRAM RSD CWP ROADS FACILITIES FLEET			775,000	-	-	775,000
1150296	RSD SKYWAY STORMWATER PARK PROPERTY ACQUISITION STANDALONE			2,777,700	-	-	2,777,700
1150297	RSD 180TH AVENUE SE AND SE 408TH STREET CULVERT CONSTRUCTION - FISH PASSAGE STANDALONE	✓		5,913,167	-	-	5,913,167
1150637	RSD AVONDALE ROAD AT COTTAGE LAKE CREEK CULVERT CONSTRUCTION - FISH PASSAGE STANDALONE			800,000	-	-	800,000
1150638	RSD 17401 SE 240TH STREET CULVERT CONSTRUCTION - FISH PASSAGE STANDALONE	✓		6,109,000	-	-	6,109,000
1150639	RSD 238TH AVENUE NE AND NE 30TH STREET CULVERT			2,126,000	-	-	2,126,000

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	70TH STREET CULVERT CONSTRUCTION - FISH PASSAGE	✓					
3865 - KING COUNTY ROAD CONSTRUCTION				21,927,867	-	-	21,927,867
3901 SOLID WASTE CONSTRUCTION							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1033496	Solid Waste Capital Construction Fund Emergent Need STANDALONE			1,400,000	-	-	1,400,000
1033497	South County Recycling and Transfer Station STANDALONE			5,641,388	-	-	5,641,388
1033505	Solid Waste Capital Project Control Support ADMIN			615,436	298,259	-	913,695
1033507	Solid Waste Capital Construction Project Oversight ADMIN			120,784	-	-	120,784
1138579	Closed Landfill Program PROGRAMMATIC			17,851,644	-	-	17,851,644
1143751	Solid Waste Electric Vehicle Infrastructure STANDALONE			19,777,746	-	-	19,777,746
1148380	SWD Haz Waste Services STANDALONE		✓	1,656,073	-	-	1,656,073
1148635	Solid Waste Division Stormwater Improvement - Factoria SW TS MAJOR ASSET REHAB			2,482,343	-	-	2,482,343
1149637	Solid Waste Division Harbor Island Dock Repair STANDALONE			3,357,800	18,679,075	-	22,036,875
1150489	Solid Waste Division Hobart New Final STANDALONE			25,259,655	-	-	25,259,655
1150490	Solid Waste Division Cedar Falls Landfill Gas Improvement STANDALONE			14,245,566	-	-	14,245,566
1150491	Solid Waste Division Vashon Landfill MTCA Cleanup Action and Leachate Lagoon			17,820,507	-	-	17,820,507
1033498	Northeast County Recycling and Transfer Station STANDALONE			(40,000,000)	-	-	(40,000,000)
1033498	Northeast County Recycling and Transfer Station			40,000,000	-	-	40,000,000

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
	STANDALONE						
3901 - SOLID WASTE CONSTRUCTION				110,228,942	18,977,334	-	129,206,276
3910 LANDFILL RESERVE							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1033547	Landfill Reserve Capital Project Control Support ADMIN			643,278	-	-	643,278
1033548	Landfill Reserve Capital Improvement Program Oversight ADMIN			112,442	-	-	112,442
1148185	SW CIP Landfills Buffer Acquisition Programmatic Project PROGRAMMATIC			3,000,000	-	-	3,000,000
3910 - LANDFILL RESERVE				3,755,720	-	-	3,755,720
3951 BUILDING REPAIR AND REPLACEMENT SUBFUND							
Project Number	Project Name Class Code			2026-2027 Appropriation \$	2028-2029 Planned \$	2028-2031 Planned \$	Total 6-Year Budget
1040765	Accessibility Project Parent (ADA Program) PROGRAMMATIC	✓		(79,812)	-	-	(79,812)
1124202	BRR Emergent Need Existing Projects STANDALONE	✓		377,700	-	-	377,700
1135008	Public Health Downtown Seattle Dental Clinic STANDALONE	✓		(1,267)	-	-	(1,267)
1135101	Chinook Conference Technology STANDALONE	✓		(35,184)	-	-	(35,184)
1138950	DES FMD DPD JEFFRSON PLANING DES FMD PRELIM PLAN & DESIGN	✓		(115,509)	-	-	(115,509)
1141198	Harbor Island Tenant Improvements STANDALONE	✓		(7,121)	-	-	(7,121)
1144568	DES FMD WINDOW FILM DES FMD PRELIM PLAN & DESIGN	✓		(377,700)	-	-	(377,700)
1144740	DES FMD DCHS Health thru Housing PROGRAMMATIC			16,282,069	-	-	16,282,069
1150087	DES FMD Dexter Horton Camera & Access Control Upgrade STANDALONE			865,243	-	-	865,243

Ordinance 20023

ATTACHMENT A PROPOSED CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 13, 2025

Project	Project Name Class Code	Tech Adj	IT Proj	2026-2027 Appropriation \$	2028-2029 Planned \$	2030-2031 Planned \$	Total 6-Year Budget \$
1150589	DPD Consolidation at Kent Valley Professional Center (KVPC) STANDALONE			2,697,457	-	-	2,697,457
1150590	County-wide CCURE/Victor 2026/2027 Servers Upgrade STANDALONE			482,988	-	-	482,988
1150597	ADA Related Projects - MRJC and KCCF DES FMD ACCESSIBILITY PRJ MSTR			250,000	-	-	250,000
Grand Total				\$ 2,708,801,443	\$ 3,047,936,828	\$ 3,903,252,261	\$ 9,659,990,532