

Road Services Division: 2026-2027 Strategic Business Plan

The Division's mission: Connecting communities with a safe and reliable road network for all.

The Strategic Business Plan is a tool to inform budget deliberations and decisions and to support our strategic priorities.

The Division's Strategic Priorities

 Improving Sustainable Funding Expanding existing relationships with partners and agencies to support sustainable funding.	 Keeping Roads Safe and Open Ensuring that safety is the core tenet of all we do.	 Investing in our Facilities Supporting our assets and buildings to ensure that Maintenance facilities are resilient and sustainable.	 Supporting Environmental Sustainability Committing to deliver the outcomes of King County's Strategic Climate Action Plan.	 Investing in our People Building a 'high trust' culture and planning for continuity in our workforce.	 Advancing Equitable Infrastructure Integrating equity into planning, design, and maintenance of infrastructure.
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Initiatives to focus on in 2026-2027

Leveraging alternative funding sources such as Transportation Benefits District (TBD) funding.	Prioritizing Safe Streets and Complete Streets initiatives across the County.	Continuing to develop a Regional Maintenance Facilities Strategic Plan.	Continuing to deliver projects that are consistent with our Green Building commitments.	Planning for continuity in response to our retiring workforce and ways to increase retention.	Centering and including equity in our Capital Improvement Plan (CIP) development.
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We are constrained by our financial situation, which limits our ability to maintain and improve the road network.

Several drivers will impact our funding situation in 2026-2027, including funding we will receive and potential savings from not paying certain fees.



Funding decisions will address all of the Division's Strategic Priorities due to their interdependencies. However, some projects may have to be deferred or postponed until sufficient revenue sources become available.

For 2026-2027, the Division may have to make budget decisions based on the following scenarios:

Scenario A	<ul style="list-style-type: none">Finding reductions to address our budget gap without reducing staff (including contract funded staff) and without eliminating critical programs to address our budget gap.No new additional staff unless revenue backed.Deferring non-essential, non-salary expenditures to address any funding deficit.
Scenario B	<ul style="list-style-type: none">Any new funding requests will only consider the most critical additions.
Scenario C	<ul style="list-style-type: none">Some new sustainable funding becomes available to support new operations, maintenance or capital projects/programs, along with higher overhead expenses.
Scenario D	<ul style="list-style-type: none">Significant increase in sustainable funds (up to 10 years) will advance our Strategic Priorities more broadly.