



Legislation Details (With Text)

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Title: AN ORDINANCE that adopts the 2026-2027 Biennial Budget and makes appropriations for the operation of county agencies and departments and capital improvements for the fiscal biennium beginning January 1, 2026, and ending December 31, 2027; and establishing an effective date.

Sponsors: Rod Dembowski

Indexes: Biennial, Budget, capital improvement

Code sections:

Attachments: 1. Ordinance 20023, 2. 2025-0288 Amendment 27, 3. 2025-0288 Amendment 26, 4. 2025-0288 Amendment 25, 5. 2025-0288 Amendment 24, 6. 2025-0288 Amendment 23, 7. 2025-0288 Amendment 22, 8. 2025-0288 Amendment 21, 9. 2025-0288 Amendment 20, 10. 2025-0288 Amendment 19, 11. 2025-0288 Amendment 18, 12. 2025-0288 Amendment 16, 13. 2025-0288 Amendment 15, 14. 2025-0288 Amendment 14, 15. 2025-0288 Amendment 13, 16. 2025-0288 Amendment 12, 17. 2025-0288 Amendment 11B, 18. 2025-0288 Amendment 10B, 19. 2025-0288 Amendment 9, 20. 2025-0288 Amendment 8, 21. 2025-0288 Amendment 7, 22. 2025-0288 Amendment 6A, 23. 2025-0288 Amendment 5, 24. 2025-0288 Amendment 4, 25. 2025-0288 Amendment 3, 26. 2025-0288 Amendment 2, 27. 2025-0288 Amendment 1C, 28. A. Capital Improvement Program, dated November 13, 2025, 29. A. Capital Improvement Program Dated September 8, 2025, 30. 2025-0288 transmittal letter, 31. 2025-0288 Legislative Review Form, 32. 2025-0288_SR_BiennialBudget_2026-2027, 33. 2025-0288_ATT2_StrikingAMD_S1_final, 34. 2025-0288_ATT3_StrikingAMD_S1_EffectStatement_final, 35. 2025-0288_Budget-Boards Presentation, 36. 2025-0288_RevisedSR_BiennialBudget_2026-2027

Date	Ver.	Action By	Action	Result
11/18/2025	2	Metropolitan King County Council	Passed as Amended	Pass
11/13/2025	1	Budget and Fiscal Management Committee	Recommended Do Pass Substitute	Pass
10/7/2025	1	Metropolitan King County Council	Introduced and Referred	

Clerk 11/19/2025

AN ORDINANCE that adopts the 2026-2027 Biennial Budget and makes appropriations for the operation of county agencies and departments and capital improvements for the fiscal biennium beginning January 1, 2026, and ending December 31, 2027; and establishing an effective date.

STATEMENT OF FACTS:

1. To the extent that the executive considers any proviso or expenditure restriction included in the 2026-2027 biennial budget to be unduly burdensome, the executive should notify the council as soon as possible if the executive anticipates any difficulty in responding to proviso or expenditure restriction direction in the budget and is encouraged to transmit a supplemental budget in the first quarter of 2026 proposing revisions to the content, deadlines, and restricted amounts.

2. It is the council's assumption that various new full time equivalent and term limited temporary positions paid for by the general fund or general fund overhead in the following appropriation units will be hired on July 1, 2026: adult and juvenile detention; jail health services; judicial administration; superior court; prosecuting attorney; county auditor; office of performance, strategy, and budget; office of emergency management; and human resources. Should the executive or a separately elected official determine a business need exists to hire those positions sooner than July 1, 2026, the executive or separately elected official may do so and request any additional funding necessary in a future supplemental budget.

3. In 2024, the Washington State Bar Association ("the WSBA") Board of Governors adopted revised standards for indigent defense services ("the WSBA Revised Standards") and recommended that the Washington state Supreme Court ("the Supreme Court") incorporate the WSBA Revised Standards into the court rules governing indigent defense standards. On June 9, 2025, the Supreme Court issued interim order In re Standards for Indigent Defense Implementation of CrR 3.1, CrRLJ 3.1, and JuCR 9.2, Ord. No. 25700-A-1644, adopting new attorney caseload standards for indigent defense effective January 1, 2026, and requiring full implementation no later than January 1, 2036, upon meeting certain conditions. RCW 10.101.030 requires a county to adopt standards for the delivery of public defense services and states that the standards endorsed by the WSBA for the provision of public defense services

should serve as guidelines to local legislative authorities in adopting standards.

4. The 2026-2027 biennial budget is predicated on implementing the Supreme Court's interim order regarding attorney caseload standards and to achieve the caseload standards in accordance with the conditions and timeline set forth in the interim order, continuing to use a case-weight credit policy, and following Phase 1 of Standard 3.O. in the WSBA Revised Standards.

5. It is the council's intent to review the county's standards for the delivery of public defense services. It is also the council's intent for the county to work with the state to address the adequacy of state funding for public defense services.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Findings:

A. The qualified electors of King County elected a new person to hold the office of King County executive in the November 4, 2025, election. While it is the intent of the council to approve the appropriation and FTE authority, including the appropriation authority to support two term-limited temporary positions ("TLT positions"), for the office of the executive, it is also the intent of the council to be clear the newly elected King County executive may utilize the approved appropriation and FTE authority, including the appropriation authority to support two TLT positions, as the newly elected King County executive sees fits to advance the policies and priorities of the new administration; however, the newly elected King County executive should not use the appropriation and FTE authority for the office of the executive to advance any policy or program that is inconsistent with the council's intent passed in Motion 16654.

B. Further, the council has approved appropriation authority to support a new executive internal audit function to enhance accountability and oversight of executive 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 requests the executive to transmit a supplemental appropriations ordinance to create contingency moneys of available resources, to be paired with funding in partnership from the City of Seattle, for a regional Continuum of Care contingency plan by March 16, 2026. The Continuum of Care contingency moneys should look at any available additional revenue, available reserves, and any available general fund underspend from the 2025 Annual Budget.

D. The 2026-2031 Parks Levy, Ordinance 19922, submitted to the qualified electors of King County, was approved by the qualified electors of King County in the August 5, 2025, election. Ordinance 19922, Section 5.F., directs that at least thirty million dollars of levy proceeds be used for the healthy communities and parks grants program. The council finds that, in addition to at least thirty million dollars being used for the

competitive portion of the grant program, an additional five million dollars of levy proceeds shall be allocated to the healthy communities and parks grants program, to be awarded to eligible entities as councilmanic climate resilience grants.

E. The council finds value in promoting arts and culture associated with local production of music, digital, television, video, and film ("local production") and the county expects to benefit from opportunities for increased training for local production and other creative economy professionals, who in turn will contribute to building a vibrant local production presence in the county. The council finds that the report required in section 20, Proviso P1, of this ordinance will inform the council's determination regarding ongoing support of the Harbor Island Studio, acknowledging operations and maintenance support will end on or about June 30, 2026.

SECTION 2. The 2026-2027 Biennial Budget is adopted and, subject to the provisions hereinafter set forth and the several amounts hereinafter specified or so much thereof as shall be sufficient to accomplish the purposes designated, appropriations are hereby authorized to be distributed for salaries, wages and other expenses of the various agencies and departments of King County, for capital improvements and for other specified purposes for the fiscal biennium beginning January 1, 2026, and ending December 31, 2027, out of the funds of the county hereinafter named and set forth in the following sections.

SECTION 3. The fund appropriations are sums to cover merit pay and labor settlements. The county executive is authorized to distribute the required portions of these moneys among the affected positions in each operating fund beginning January 1, 2026.

SECTION 4. Notwithstanding sections 2 and 3 of this ordinance, section 132 of this ordinance takes effect ten days after the executive's approval of this ordinance, as provided in the King County Charter.

SECTION 5. The definition in this section applies throughout this ordinance unless the context clearly requires otherwise.

"FTEs" means full-time equivalents.

SECTION 6. COUNTY COUNCIL - From the general fund there is hereby appropriated to:

County council \$4,446,000

The maximum number of FTEs for county council shall be: 9.0

SECTION 7. COUNCIL ADMINISTRATION - From the general fund there is hereby appropriated to:

Council administration \$53,175,000

The maximum number of FTEs for council administration shall be: 105.1

SECTION 8. HEARING EXAMINER - From the general fund there is hereby appropriated to:

Hearing examiner \$1,589,000

The maximum number of FTEs for hearing examiner shall be: 4.0

SECTION 9. COUNTY AUDITOR - From the general fund there is hereby appropriated to:

County auditor \$7,492,000

The maximum number of FTEs for county auditor shall be: 18.0

SECTION 10. OMBUDS/TAX ADVISOR - From the general fund there is hereby appropriated to:

Ombuds/tax advisor \$5,516,000

The maximum number of FTEs for ombuds/tax advisor shall be: 11.0

SECTION 11. KING COUNTY CIVIC TELEVISION - From the general fund there is hereby appropriated to:

King County civic television \$2,457,000

The maximum number of FTEs for King County civic television shall be: 5.0

SECTION 12. BOARD OF APPEALS - From the general fund there is hereby appropriated to:

Board of appeals \$2,114,000

The maximum number of FTEs for board of appeals shall be: 4.0

SECTION 13. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the general fund there is hereby appropriated to:

Office of law enforcement oversight \$6,793,000

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

SECTION 14. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS - From the general fund there is hereby appropriated to:

Office of economic and financial analysis \$1,332,000

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

SECTION 15. COUNTY EXECUTIVE - From the general fund there is hereby appropriated to:

County executive \$775,000

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

SECTION 16. OFFICE OF THE EXECUTIVE - From the general fund there is hereby appropriated to:

Office of the executive \$16,311,000

The maximum number of FTEs for office of the executive shall be: 21.0

SECTION 17. OFFICE OF PERFORMANCE, STRATEGY, AND BUDGET - From the general fund there is hereby appropriated to:

Office of performance, strategy, and budget \$37,459,000

The maximum number of FTEs for office of performance, strategy, and budget shall be: 72.3

P1 PROVIDED THAT:

Of this appropriation, \$750,000 shall not be expended or encumbered until the executive transmits a permitting division permit funding and staffing model report and a motion that should approve the report, and a motion approving 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 the existing funding model for permitting functions of the permitting division of the department of local services, including:

1. A breakdown of the costs and revenue sources of the permitting functions, by line of business that includes costs for overhead, staffing, permitting software, and other administrative costs; and
 2. A description of the financial position of the planning and permitting appropriation unit, including a history of the ending fund balances, cost recovery, fee increases, and efforts to increase efficiency;
- B. A description of the current staffing model for the permitting functions, by lines of business, including how the staff is organized, the approach to staffing permits such as by project permit or complexity, how the division determines staffing levels for this function, use of on-call consultants by discipline, how the division determines what project permit applications are sent to on-call consultants, and how the division uses the managed accounts team;
- C. A description of the permit review process from preapplication and intake through monitoring, including:
1. An inventory of the types and volumes of each project permit type the permitting division reviews; a breakdown of the project types that are issued over the counter or subject to field inspection, those that require review only by one discipline, and those that require review by multiple disciplines in the division; and a description of the permit application types that are submitted in person, rather through the online application portal; and
 2. A description of the number and discipline of the staff involved, for each land use decision type in K.C.C. 20.20.020, at each part of the review process, including preapplication conferences, application intake, application screening, application review and approval, permit issuance, inspection, close out, and performance monitoring;
- D. A comparative analysis of staffing and funding methods, including, to the extent possible, information required by subsections A., B., and C. of this proviso, for permitting functions, using at least three other jurisdictions. Jurisdictions shall be identified and selected for comparison in collaboration and consultation with councilmember offices representing unincorporated areas, and shall have similar permit

volumes to King County, and may also share some operational, land use, or demographic similarities to King County. At least one jurisdiction shall use a funding method other than full cost recovery from permit fees. The comparative analysis shall include any information gathered from the other jurisdictions on whether they expedite review of affordable housing projects or lower or waive permit fees to further market rate and affordable housing development;

E. An analysis of whether the permitting division funding and staffing models should be modified, based on the information collected in subsections A., B., C., and D. of this proviso; and

F.1. Recommendations, if any, for changes to permit fees, the code, cost allocations, organizational structure as a result of the analysis completed in subsection E. of this proviso. The recommendations should meet certain goals which include, but are not limited to: getting to positive fund balance within two biennia, complying with permit review requirements in K.C.C. chapter 20.20 and chapter 36.70B RCW, and maintain permit fees to encourage property owners to obtain permits. If the comparative analysis required in subsection D. of this proviso includes information on ways to expedite affordable housing permit review or fee waivers or reductions for housing development, then the report shall also provide recommendations on ways to lower fees, through waivers or reductions, for housing development in King County.

2. If recommendations are not proposed, then a plan to get to a positive ending undesignated fund balance within two biennia shall be included.

The executive should electronically file the report, a motion required by this proviso, a proposed ordinance to implement permit fees for 2027, and any proposed ordinance or proposed ordinances required to implement the recommendations in the 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 local services and land use committee or its successor.

P2 PROVIDED FURTHER THAT:

Moneys restricted by section 60, Expenditure Restriction ER1 and section 90, Expenditure Restriction

ER1, of this ordinance shall not be expended or encumbered until the executive transmits a legal services study for the civil division in the prosecuting 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.

The executive should electronically file the report required by this proviso no later than April 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 law and justice committee or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on root causes of recent evictions throughout King County 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. An analysis of the root causes leading to evictions in King County, focusing on 2023 through 2025, if data is available;
- B. A trend analysis of the rental market and evictions in King County, indicating if root causes have changed over time or if there are emerging issues; and
- C. Recommendations for King County to implement new or expand existing programs to address the factors causing evictions and support successful tenancies.

The report shall be prepared in collaboration with relevant stakeholders, including, but not limited to, tenant advocates, civil legal aid, housing providers, and landlord groups.

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 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

E. Estimated impact to the county's revenue collection under the various scenarios considered.

The executive should electronically file the proposal by June 30, 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.

P7 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits a victim support service improvement plan and a motion that should acknowledge receipt of the plan, and a motion acknowledging receipt of 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.

A. The plan shall include, but not be limited to:

1. An inventory of services provided and funded by King County agencies that are available to survivors of violence and victims of crime and their families, as well as an inventory of such services provided by contracted services providers;

2. Evaluation of best practices, current gaps in the system, and the most prevalent needs of survivors, victims, and their families; and

3. A plan to expand and improve services for victims of crime and survivors of violence and their families, including the people themselves or family members of people who have been harmed in interactions with law enforcement.

B. The plan should be developed in collaboration with community service providers, those who have or may use such services, and collaboration across criminal legal system agencies.

The executive should electronically file the plan and a motion required by this proviso by June 30, 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 law and justice committee or its successor.

P8 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered 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 and a motion that should acknowledge receipt of the plan, and a motion acknowledging receipt of 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:

- A. The names of appointed committee members representing the county executive, the county council, the Harborview Medical Center board of trustees and UW Medicine;
- B. A description of how the committee will facilitate long-range planning and coordination in pursuit of opportunities to respond to the evolving healthcare industry, improve population health, and have Harborview Medical Center become the provider of choice for county and state residents;
- C. A description of shared goals, clear criteria for when the committee has completed its charge, and clear criteria for when a subsequent committee should be constituted, established by the committee;
- D. A description of committee processes which will ensure the governance structures, accountabilities, and collective bargaining commitments of each committee member's respective organization will be respected; and
- E. The frequency in which the committee shall meet in order to facilitate strong coordination and the identification and monitoring of the goals established among committee members. The committee should recommend the length of time that the committee shall meet.

The executive should electronically file the plan and a motion required by this proviso by June 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.

P9 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on the efforts King County is making to maintain Medicaid retention rates and a motion that acknowledges 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 should include, but not be limited to:

- A. The number of FTEs countywide whose job duties are related to Medicaid enrollment, including staff who work in communications, outreach, or case management;
- B. An estimate of the number of people served by the county’s current efforts in Medicaid enrollment;
- C. An analysis of any potential federal changes to Medicaid eligibility requirements, including how many people could potentially be disenrolled based on those changes; and
- D. Any plans the county has to mitigate disenrollment via proactive communication, outreach, or other methods.

The executive should electronically file the plan and a motion required by this proviso by April 30, 2026, with the clerk of the council, who shall retain a copy and provide a 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 18. OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE - From the general fund

there is hereby appropriated to:

Office of equity and racial and social justice \$12,895,000

The maximum number of FTEs for office of equity and racial and social justice

shall be: 19.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, 1.0 FTE and \$400,000 shall be expended or encumbered solely to support a position with duties that include, but are not limited to, enabling the office of equity and racial and social justice to provide proactive trainings, programming, and support to county agencies.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$400,000 shall be expended or encumbered solely to support office equity and racial and social justice activities which include, but are not limited to, enabling 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.

SECTION 19. OFFICE OF CLIMATE - From the general fund there is hereby appropriated to:

Office of climate \$13,762,000

The maximum number of FTEs for office of climate shall be: 14.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, if grant funding is not awarded to complete battery energy storage system siting analysis, \$250,000 of this appropriation shall only be used to complete the battery energy storage siting analysis required by Proviso P4 of this section.

P1 PROVIDED THAT:

Of this appropriation, \$150,000 shall not be expended or encumbered until the executive transmits a business plan for the office of climate and a motion acknowledging the plan, and motion acknowledging receipt of 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, a detailed description of:

- A. Each program and activity of the office of the climate and a description of how that program and activity does or does not directly contribute to achieving each of the ten climate outcome indicators identified in the 2025 Strategic Climate Action Plan;
- B. The office of climate's organizational structure, core functions, and staffing plan;
- C. The work of each FTE supported by the climate cost share or climate grants and a detailed description of how each FTE does or does not advance each of the ten climate outcome indicators identified in the 2025 Strategic Climate Action Plan;
- D. The responsibilities that have been transferred from other executive departments or divisions to the office of climate since the office's inception;

E. A detailed description of the quantifiable benefits provided to the residents of King County and county government by the office of climate, including, but not limited to, financial savings, greenhouse gas reductions, progress towards achieving each of the ten climate outcome indicators identified in the 2025 Strategic Climate Action Plan, and climate adaptation efforts; and

F. A list of all executive branch positions reporting to the office of climate but not funded by either the climate cost share or climate grants, the funding source for the positions, the climate benefits provided by those positions, and how each position does or does not advance each of the ten outcome indicators identified in the 2025 Strategic Climate Action Plan.

The executive should electronically file the plan and motion required by this proviso by July 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 transportation, economy, and environment committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, 1.0 FTE and the associated remaining biennial appropriation authority associated with the 1.0 FTE shall not be expended or encumbered upon the first position vacancy occurring during the biennium until the council passes the motion required in Proviso P1 of this section.

P3 PROVIDED FURTHER THAT:

Of this appropriation, 1.0 FTE and the associated remaining biennial appropriation authority associated with the 1.0 FTE shall not be expended or encumbered upon the second position vacancy occurring during the biennium until the council passes the motion required in Proviso P1 of this section.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 shall not be expended or encumbered until the executive transmits a battery energy storage system siting analysis report, and a motion acknowledging receipt of the report, and 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 battery energy storage system siting analysis done in collaboration with utilities and King County cities and consistent with GHG Action 41 in the adopted 2025 Strategic Climate Action Plan. The analysis shall seek to identify areas most suitable for battery energy storage systems facility siting, focusing on proximity to electrical substations, equity impacts, resource lands considerations, fire and safety best practices, and minimal land-use conflicts. The report shall also provide recommendations for updated countywide battery energy storage system targets.

The executive should 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 transportation, economy, and environment committee or its successor.

SECTION 20. OFFICE OF ECONOMIC OPPORTUNITY AND CREATIVE ECONOMY - From the general fund there is hereby appropriated to:

Office of economic opportunity and creative economy	\$2,520,000
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The maximum number of FTEs for office of economic opportunity and creative economy shall be: 3.0

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a Harbor Island Studio assessment report and a motion that acknowledges 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 should include, but not be limited to:

- A. Analysis of how Harbor Island Studio serves the local film industry and industry needs;
- B. Data on the number of productions at the Harbor Island Studio in 2024, 2025, and January through March 2026, including the number of productions led by women or Black, Indigenous, and People of Color

("BIPOC") individuals and the number of studio use days and number of unique crew members employed for all productions and for productions led by women or BIPOC individuals;

C. Information on the rates and fees charged each production for use of the Harbor Island Studio in 2024, 2025, and January through March 2026 and total revenues generated each month; and

D. An estimate of the true and fair market value of a lease of comparable studio facilities.

The executive should electronically file the plan and a motion required by this proviso by May 1, 2026, with the clerk of the council, who shall retain a copy and provide a copy to all councilmembers, the council chief of staff, and the lead staff for the budget and fiscal management committee or its successor.

SECTION 21. SHERIFF - From the general fund there is hereby appropriated to:

Sheriff \$636,556,000

The maximum number of FTEs for sheriff shall be: 1,157.5

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,350,000 shall be expended or encumbered solely to continue support for two sheriff's deputies patrolling around the 3rd Avenue entrance of the King County Courthouse between the 6:00 a.m. and 6:00 p.m. hours on business days. The patrols should include the presence of marked sheriff's office vehicles stationed at the King County Courthouse.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$144,000 shall be expended or encumbered solely to support at least two suicide prevention voluntary safe firearm and ammunition return events per year throughout the 2026-2027 biennium. The events shall be held in collaboration with public health - Seattle and King County.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered 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.

The report shall include, but not be limited to:

A. The sheriff's position regarding the potential of having the hearing examiner's office hear civil asset forfeiture adjudications, and the rationale for the sheriff's position;

B. The hearing examiner's position regarding the potential for hearing civil asset forfeiture adjudications, and the rationale for the hearing examiner's position;

C. A description of any resource needs the hearing examiner's office would require to assume the additional workload associated with civil asset forfeiture adjudications, if any; and

D. A plan to complete the transfer of this work to the King County hearing examiner's office.

The executive should electronically file the report by June 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 law and justice committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered 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 oversight committee identified in the interlocal agreement for the provision of law enforcement services between contracted agencies and the county, should integrate relevant best practices and lessons learned from other jurisdictions, and shall include, but not be limited to:

A. A description of the manner and method in which sheriff's deputies will document demographic data, including perceived race, for persons stopped by sheriff's deputies;

B. A description of the anticipated timeline to replace the sheriff's computer aided dispatch system and

how the new system will ensure the sheriff's office has the capability to capture demographic data, including perceived race;

C. A description of how the sheriff's office intends to share, analyze, and use the collected demographic data to improve services and operations;

D. A description of the guidance and training sheriff's deputies will receive to ensure demographic data is collected and logged consistently;

E. A description of the policy guidance sheriff's office personnel will receive to ensure the data collected, shared, and used by sheriff's office personnel will be consistent with K.C.C. Chapter 2.15, specifically K.C.C. 2.15.010.G., and K.C.C. 2.14.030; and

F. A timeline for implementation of demographic data collection, including perceived race.

The executive should electronically file the report and a motion required by this proviso by September 30, 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 law and justice committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on the therapeutic response unit in the King County sheriff's office and a motion that acknowledges 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 should include, but not be limited to:

A. A list of other jurisdictions located in King County that maintain therapeutic response programs and a comparison between the services provided in those jurisdictions and those provided by the county;

B. An analysis of how individual jurisdictions' therapeutic response programs interact with the county's program; and

C. An analysis of any existing or potential gaps in provision of services countywide based on information obtained in subsections A. and B. of this proviso.

The executive should electronically file the report and a motion required by this proviso by March 30, 2027, with the clerk of the council, who shall retain a copy and provide a copy to all councilmembers, the council chief of staff, and the lead staff for the law and justice committee or its successor.

SECTION 22. DRUG ENFORCEMENT FORFEITS - From the general fund there is hereby appropriated to:

Drug enforcement forfeits \$1,908,000

The maximum number of FTEs for drug enforcement forfeits shall be: 3.0

SECTION 23. OFFICE OF EMERGENCY MANAGEMENT - From the general fund there is hereby appropriated to:

Office of emergency management \$13,492,000

The maximum number of FTEs for office of emergency management shall be: 27.0

SECTION 24. INQUEST PROGRAM - From the general fund there is hereby appropriated to:

Inquest program \$3,297,000

The maximum number of FTEs for inquest program shall be: 5.3

SECTION 25. EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is hereby appropriated to:

Executive services - administration \$7,755,000

The maximum number of FTEs for executive services - administration shall be: 14.0

SECTION 26. HUMAN RESOURCES MANAGEMENT - From the general fund there is hereby appropriated to:

Human resources management \$61,333,000

The maximum number of FTEs for human resources management shall be: 131.0

SECTION 27. INTERNAL AUDIT - From the general fund there is hereby appropriated to:

Internal audit	\$500,000
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$500,000 shall be expended or encumbered solely to support an executive branch internal audit function and shall be included in the general fund overhead model or an internal service fund rate.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered 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, and a motion that should acknowledge receipt of the internal audit risk assessment, and a motion acknowledging 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

The maximum number of FTEs for cable communications shall be: 2.0

SECTION 30. REAL ESTATE SERVICES - From the general fund there is hereby appropriated to:

Real estate services \$11,270,000

The maximum number of FTEs for real estate services shall be: 24.0

SECTION 31. PARKING FACILITIES - From the general fund there is hereby appropriated to:

Parking facilities \$7,245,000

SECTION 32. RECORDS AND LICENSING SERVICES - From the general fund there is hereby appropriated to:

Records and licensing services \$34,922,000

The maximum number of FTEs for records and licensing services shall be: 83.7

SECTION 33. PROSECUTING ATTORNEY - From the general fund there is hereby appropriated to:

Prosecuting attorney \$238,126,000

The maximum number of FTEs for prosecuting attorney shall be: 561.6

ER1 EXPEDITURE RESTRICTION:

Of this appropriation, \$278,000 shall be expended or encumbered solely to support 1.0 FTE 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.

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered 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.

The data provided by the prosecuting attorney to the office of performance, strategy, and budget should include, but not be limited to, recidivism data for youth subjected to traditional prosecution between January 1, 2019, through December 31, 2025. The data shared by the prosecuting attorney should correspond to best practices for evaluating recidivism data as laid out by the Washington state Center for Court Research and the Washington state Institute for Public Policy.

The letter required by this proviso shall be signed by the executive, or designee, to confirm that the executive has received the necessary juvenile recidivism data from the prosecuting attorney's office.

The prosecuting attorney should electronically file the letter by March 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 law and justice committee or its successor.

SECTION 34. SUPERIOR COURT - From the general fund there is hereby appropriated to:

Superior court	\$151,035,000
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The maximum number of FTEs for superior court shall be:	332.4
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P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a report from the protocol committee with assistance from the technical committee regarding the judicial resources needed to support the court's family law caseload.

The chair of the protocol committee shall convene the protocol committee in accordance with K.C.C. 2A.320.510 to review the judicial resources needed to support the court's family law caseload. The report shall

describe in detail the methodology applied, the rationale for the methodology, including any changes to the methodology, and any conclusion reached with regard to the number of judges or commissioners needed in the superior court.

The executive should electronically file the report by March 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.

SECTION 35. DISTRICT COURT - From the general fund there is hereby appropriated to:

District court \$93,628,000

The maximum number of FTEs for district court shall be: 235.8

SECTION 36. ELECTIONS - From the general fund there is hereby appropriated to:

Elections \$61,710,000

The maximum number of FTEs for elections shall be: 72.0

SECTION 37. JUDICIAL ADMINISTRATION - From the general fund there is hereby appropriated

to:

Judicial administration \$70,586,000

The maximum number of FTEs for judicial administration shall be: 207.9

SECTION 38. STATE AUDITOR - From the general fund there is hereby appropriated to:

State auditor \$3,929,000

SECTION 39. BOUNDARY REVIEW BOARD - From the general fund there is hereby appropriated

to:

Boundary review board \$1,017,000

The maximum number of FTEs for boundary review board shall be: 2.0

SECTION 40. GOVERNMENT RELATIONS - From the general fund there is hereby appropriated to:

Government relations \$760,000

SECTION 41. MEMBERSHIPS AND DUES - From the general fund there is hereby appropriated to:

Memberships and dues \$977,000

SECTION 42. INTERNAL SUPPORT - From the general fund there is hereby appropriated to:

Internal support \$42,816,000

SECTION 43. EXTERNAL SUPPORT - From the general fund there is hereby appropriated to:

External support \$42,406,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,250,000 shall be expended or encumbered solely to support councilmanic grants for capital improvements for the following food banks, meal pantries, and other food-supply related organizations, contingent on the executive determining that each project serves a fundamental governmental purpose, a county purpose for which the county is receiving consideration, or support of the poor or infirm:

ACT - A Common Thread	\$35,200
Algona/Pacific Food Pantry (New Hope Lutheran Church)	\$21,000
Auburn Food Bank	\$125,000
Ballard Food Bank	\$75,000
Catholic Community Services	\$21,000
Council District 1	\$100,000
Council District 2	\$150,000
Council District 3	\$250,000
Council District 4	\$100,000
Council District 6	\$250,000
Council District 8	\$125,000
Covington Storehouse	\$100,000
DESC	\$100,000

Des Moines Food Pantry	\$20,000
Family Works	\$75,000
Federal Way Senior Center	\$21,000
Georgetown Community Center	\$10,000
Highline Area Food Bank	\$35,200
Kent Food Bank	\$35,200
King of Kings	\$54,000
Lifelong	\$15,000
Maple Valley Food Bank	\$75,000
Multi-Service Center Redondo Food Bank	\$21,000
Multi-Service Center William J. Wood Veterans House	\$21,000
Newcastle YMCA	\$50,000
Northshore Senior Center	\$150,000
Pacific Islander Community Association of WA (PICA-WA)	\$20,000
Plateau Ministries Outreach - Building generator	\$25,000
Praisealujah	\$35,200
Tukwila Food Pantry	\$35,200
YMCA	\$100,000
TOTAL	\$2,250,000

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,750,000 shall be expended or encumbered solely to support grants for capital improvements for food banks, meal pantries, and other food-supply related organizations, contingent on the executive determining that each project serves a fundamental governmental purpose, a county purpose for which the county is receiving consideration, or support of the poor or infirm. Grants shall be awarded via a

request for proposal process in the following categories:

- A. \$2,000,000 for projects with costs between \$51,000 and \$500,000; and
- B. \$750,000 for projects with costs of up to \$50,000.

Organizations that have been previously allocated a grant from King County shall remain eligible for the grants described in this expenditure restriction.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$14,800,000 shall be expended or encumbered solely to support the following projects, contingent on the executive determining that each project serves a fundamental governmental purpose, a county purpose for which the county is receiving consideration, or support of the poor or infirm:

African Community Housing Development	\$1,000,000
Bellevue Family YMCA Housing Predevelopment	\$500,000
Comunidad	\$500,000
Council District 6 Community Facilities Bond Projects	\$500,000
Council District 7 Community Facilities Bond Projects	\$1,000,000
Council District 9 Community Facilities Bond Projects	\$1,000,000
Healthpoint Tukwila Commons	\$750,000
Hunger Intervention Project	\$1,750,000
Kirkland Women’s Club	\$100,000
North Helpline Bitter Lake	\$650,000
MLK Labor Hall	\$750,000
NPRSA Woodinville Youth Community & Aquatic Center	\$300,000
Open Doors Multicultural Village Family Resource Center	\$1,000,000
Phinney Neighborhood Association	\$500,000
Snoqualmie Valley Food Bank	\$500,000

Snoqualmie Valley Hospital	\$1,000,000
Tubman Center	\$500,000
Youth Achievement Center	\$500,000
Uplift Northwest	\$500,000
United Indians of All Tribes	\$1,500,000

Council districts 6, 7, and 9 shall collaborate with the office of performance, strategy, and budget to identify additional capital projects with minimum costs of \$100,000.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$350,000 shall be expended or encumbered solely for a Kent school district outdoor education program, contingent on the executive determining that the program serves a fundamental county governmental purpose, a county purpose for which the county is receiving consideration, or support of the poor or infirm and the county entering into an agreement with the Kent school district to include, but not be limited to, terms related to duration, deliverables, purpose, and dollar amount.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$300,000 shall be expended or encumbered solely 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.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to support and develop a Doctor Quintard Taylor historical grant or fellowship in collaboration with Blackpast.org.

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely support operation of an interim care nursery for drug-exposed and medically fragile newborns by Pediatric Interim Care Center.

ER8 EXPENDITURE RESTRICTION:

Of this appropriation, \$400,000 shall be expended or encumbered solely to support preapprenticeship training programs with Auburn School District's Career and Technical Education as part of the county's priority hire program.

ER9 EXPENDITURE RESTRICTION:

Of this appropriation, \$400,000 shall be expended or encumbered solely to support preapprenticeship training programs with Federal Way Public School's Pre Apprenticeship Program as part of the county's priority hire program.

ER10 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,000,000 shall be expended or encumbered solely to contract with the King County Sexual Assault Resource Center to support provision of services, education, and outreach.

ER11 EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall be expended or encumbered solely to contract with Tabor 100.

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered 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.

The plan shall include, but not be limited to:

A. For each county department, identification of any and all job classifications or job types suitable for such career mentorship;

B. Identification of resources needed to create new or expand existing career mentorship programs and opportunities;

C. Recommendations on how to implement new or expanded career mentorship programs and opportunities; and

D. A timeline for implementing the recommendations.

The executive should electronically file the plan by June 30, 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 government accountability and oversight committee or its successor.

SECTION 44. ASSESSMENTS - From the general fund there is hereby appropriated to:

Assessments	\$77,140,000
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The maximum number of FTEs for assessments shall be:	210.0
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SECTION 45. GENERAL FUND TRANSFER TO DEBT SERVICE - From the general fund there is hereby appropriated to:

General fund transfer to debt service	\$84,841,000
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SECTION 46. GENERAL FUND TRANSFER TO DEPARTMENT OF LOCAL SERVICES - From the general fund there is hereby appropriated to:

General fund transfer to department of local services	\$16,220,000
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SECTION 47. GENERAL FUND TRANSFER TO DEPARTMENT OF COMMUNITY AND HUMAN SERVICES - From the general fund there is hereby appropriated to:

General fund transfer to department of community and human services	\$43,966,000
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SECTION 48. GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE SERVICES - From the general fund there is hereby appropriated to:

General fund transfer to department of executive services	\$10,327,000
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SECTION 49. GENERAL FUND TRANSFER TO DEPARTMENT OF PUBLIC HEALTH - From the general fund there is hereby appropriated to:

General fund transfer to department of public health	\$20,069,000
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SECTION 50. GENERAL FUND TRANSFER TO DEPARTMENT OF NATURAL RESOURCES

AND PARKS - From the general fund there is hereby appropriated to:

General fund transfer to department of natural resources and parks \$4,019,000

SECTION 51. JAIL HEALTH SERVICES - From the general fund there is hereby appropriated to:

Jail health services \$139,151,000

The maximum number of FTEs for jail health services shall be: 257.4

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered 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 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 review of psychiatric appointment wait times and a discussion of updates to the standards for psychiatric appointment wait times;
- B. A behavioral health staffing plan that would support the updated psychiatric appointment wait time standards;
- C. A description of a process to track wait times against the standard for patients with both more severe and less severe needs; and
- D. A description of the steps taken to implement the plan to reduce psychiatric clinic wait times and a timeline for completing any additional steps needed for implementation including measuring performance and continuous improvement.

The executive should electronically file the report and a motion required by this proviso by May 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 law and justice committee or its successor.

P2 PROVIDED PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a plan to address the health needs of vulnerable jail residents as they transition from prerelease to post-release services and a motion that should acknowledge receipt of the plan, and a motion acknowledging receipt of 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:

A. Consideration of how transitional and post-release services could be expanded to serve all jail residents who are receiving medication for a substance use disorder, are likely to experience homelessness, have a disability, have a physical or mental illness, have experienced domestic violence, may need violence interruption interventions, or are in other vulnerable populations;

B. Strategies to expand access to behavioral health medications when jail residents are released from King County Correctional Facility, including but not limited to, improving communication about the option of receiving medications at release;

C. A process that allows people who are released after pharmacy or release planning service business hours to obtain a supply of, or a prescription for, behavioral health medication;

D. Evaluation of policy updates regarding behavioral health medications at release to provide a sufficient supply or prescription that takes into account appointment wait times in the community;

E. An outline of a program to pilot contracting with one or more third-party entities for reentry targeted case management to provide a warm handoff and support for continuing substance use disorder treatment after release and discussion of how such a program could support subsections A. through D. of this proviso;

F. Consideration of a partnership with public health - Seattle & King County public health centers in addition to or in place of a third-party contractor to provide medication supply or prescriptions for jail residents at the time of release and to ensure continuity in implementing patient care plans post release; and

G. Discussion of the timeframe and resources needed to implement an expansion of transitional and post-release services that incorporates subsections A. through F. of this proviso.

The executive should electronically file the plan and a motion required by this proviso by May 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 52. MEDICAL EXAMINER - From the general fund there is hereby appropriated to:

Medical examiner	\$24,106,000
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The maximum number of FTEs for medical examiner shall be:	44.0
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SECTION 53. ADULT AND JUVENILE DETENTION - From the general fund there is hereby

appropriated to:

Adult and juvenile detention	\$452,695,000
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The maximum number of FTEs for adult and juvenile detention shall be:	944.0
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$150,000 shall be expended or encumbered solely to retain an appointed independent monitor or monitors who, either alone or together, shall have expertise in adolescent development, juvenile detention operations and corrections, officer safety and security, and trauma-informed behavioral modification practices. The appointed independent monitor or monitors shall be selected in accordance with county's procurement policies and process and should be selected through an open competitive procurement process.

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits two reports on confinement of juveniles in county detention facilities, each accompanied by a motion that should acknowledge receipt of the applicable report. Each motion should reference the subject matter, the proviso's

ordinance, ordinance section, and proviso number in both the title and body of the motion. Upon passage of each motion, \$100,000 is released for expenditure or encumbrance.

The two reports required by this proviso should build on all prior reports submitted on practices related to the confinement of juveniles as required by Ordinance 18637, Section 6, Ordinance 18930, Section 36, Ordinance 19210, Section 50, Ordinance 19546, Section 54, and Ordinance 19861, Section 54. The reports required by this proviso shall be prepared by an appointed, independent monitor or monitors retained in accordance with Expenditure Restriction ERX of this section. The monitor or monitors shall include in the report an analysis of compliance with K.C.C. chapter 2.65 and chapter 13.22 RCW, by the department of adult and juvenile detention juvenile division, and the report shall also include, but not be limited to:

A. A discussion of challenges, progress, and setbacks, and any significant management, policy or operating environment changes that have occurred since the prior reports related to behavioral interventions and confinement of juveniles at county detention facilities;

B. A review of the documentation of each incident of use of solitary confinement during the evaluation period, including identification of the number of incidents and an evaluation of the circumstances for the use of solitary confinement;

C. A review of the average duration of solitary confinement incidents, including identification of the number of incidents exceeding four hours and an evaluation of each incident;

D. A review of the documentation of supervisory review of use of solitary confinement, including identification of the number of incidents when supervisory review did not occur and an evaluation of each incident;

E. A review of the documentation of medical and mental health assessments of youth in solitary confinement, including identification of the number of incidents when health clinic staff was not notified within one hour or an assessment by a medical professional was not completed within six hours and an evaluation of each incident;

F. A review of the documentation of how youth subject to solitary confinement had continued access to education, programming, and ordinary necessities, such reading materials, when in solitary confinement, and identification of the number and circumstances of incidents when access was not documented;

G. The gender, age, and race of youth involved in each solitary confinement incident;

H. An assessment of the progress by the department of adult and juvenile detention juvenile division on implementing the recommendations outlined in previous monitor reports;

I. Any new recommendations for reducing the use and duration of solitary confinement for juveniles in detention, and recommendations for improving data collection and reporting of incidents of solitary confinement of juveniles in detention;

J.1. Except as otherwise provided in subsection J.2. of this proviso, a certification by the monitor or monitors that the department of adult and juvenile detention juvenile division has appropriately documented and maintained data on at least ninety percent of incidents for each category of incident described in subsections B. through subsection F. of this proviso.

2. If the monitor or monitors cannot make the certification in accordance with subsection J.1. of this proviso because the department of adult and juvenile detention juvenile division did not appropriately document and maintain data on at least ninety percent of incidents for any category or categories of incident described in subsections B. through F. of this proviso, the monitor shall include in the report an explanation from the department of adult and juvenile detention as to why data was not appropriately documented and maintained on at least ninety percent of incidents for each category of incident; and

K. Findings regarding compliance or lack thereof with K.C.C. chapter 2.65 and chapter 13.22 RCW and a discussion of the circumstances of such findings.

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 (Department of Adult and Juvenile Detention - Juvenile representing employees in the department of adult and juvenile

detention juvenile division).

The first report should cover March 20, 2025, through March 31, 2026. The second report should cover April 1, 2026, through March 31, 2027. The executive should electronically file the first report and a motion required by this proviso by no later than June 30, 2026, and the second report and a motion required by the proviso no later than June 30, 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 law and justice committee or its successor.

SECTION 54. PUBLIC DEFENSE - From the general fund there is hereby appropriated to:

Public defense	\$223,548,000
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The maximum number of FTEs for public defense shall be:	529.7
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, moneys may not be encumbered or expended for 20.0 FTE attorney positions that shall remain unfilled except as set out in this expenditure restriction. For purposes of determining the appropriate FTE attorney staffing level for the department of public defense during the fiscal year, the office of performance, strategy, and budget's staffing model forecasted that the department of public defense should have an average monthly total of 2,167 credits per month from felony filings ("the base case load"). To avoid the impact of sustained but unpredictable increases of felony filings by the prosecuting attorney's office on the department of public defense, if, in each month of a two month-rolling period, the total number credits from felony assignments meets or exceeds the base case load, as adjusted in accordance with this expenditure restriction, by multiples of 22.1, then the department of public defense is authorized to expend or encumber moneys to fill one of the 20 FTE attorney positions for each multiple of 22.1 additional credits from adult felony cases. The initial base case load number of 2,167 credits shall incrementally be increased by 22.1 for each FTE attorney position authorized in accordance with this expenditure restriction.

For explanatory purposes only, if in January the number of credits from felony cases exceeds the base

case load of 2,167 by 22.1 credits and in February the number exceeding the base case load is 44.2 credits, then the department is authorized to fill 1 FTE attorney position because for January and February the base case load was exceeded by one multiple of 22.1 credits. In March, the base case load would be reset to an average of 2,189.1. If, in March, the credits from felony filings exceed the adjusted base case load of 2,189.1 by 22.1 credits, then the department would be authorized to fill 1 of the remaining 19 FTE attorney positions because for February and March, the case load exceeded the adjusted base case load of 2,189.1 credits by a multiple of 22.1 and in April the base case load would be adjusted to 2,211.2 credits.

SECTION 55. ROADS - From the roads operating fund there is hereby appropriated to:

Roads	\$267,192,000
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The maximum number of FTEs for roads shall be:	409.6
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SECTION 56. ROADS CONSTRUCTION TRANSFER - From the roads operating fund there is hereby appropriated to:

Roads construction transfer	\$6,320,000
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SECTION 57. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE - From the solid waste postclosure landfill maintenance fund there is hereby appropriated to:

Solid waste postclosure landfill maintenance	\$4,143,000
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SECTION 58. VETERANS SERVICES - From the veterans services fund there is hereby appropriated to:

Veterans services	\$7,476,000
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The maximum number of FTEs for veterans services shall be:	11.0
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SECTION 59. DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby appropriated to:

Developmental disabilities	\$259,650,000
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The maximum number of FTEs for developmental disabilities shall be:	47.8
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SECTION 60. COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the

department of community and human services administration fund there is hereby appropriated to:

Community and human services administration \$38,569,000

The maximum number of FTEs for community and human services administration

shall be: 59.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$372,666 shall be expended or encumbered solely to support a general counsel.

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits semiannual reports describing the status of activities required by Ordinance 19978 related to contract management and compliance monitoring protocols and motions that should acknowledge receipt of the report, and motions acknowledging receipt of the report are passed by the council. The motions should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The reports shall include, but not be limited to:

A. A summary of the activities initiated consequent to any recommendations from the King County auditor's office in the reporting period;

B. A summary of the services provider capacity and fiscal partnership program activities supporting technical assistance and capacity building; and

C. A summary of activities initiated consequent to the requirements defined by Ordinance 19978, including the financial management and best practices training requirements as described in Ordinance 19978, Section 1.A.2.d.

Moneys shall be unencumbered in \$50,000 increments upon receipt of each quarterly report filed by the executive to the clerk of the council.

The executive should electronically file the first semiannual report and a motion required by this proviso by March 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.

The executive should electronically file the next two semiannual reports required by this proviso by the first working day after the end of each half-year, with the clerk of the council 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 committee of the whole or its successor.

The executive should electronically file the final semiannual report required by this proviso by September 30, 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 committee of the whole or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$1,200,000 shall not be expended or encumbered until the executive transmits quarterly expenditure restriction compliance reports. Each quarterly report should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number. Upon transmittal of each quarterly report, \$150,000 is released for expenditure or encumbrance.

A. The first quarterly report shall include, but not be limited to:

1. A summary of all funding, whether capital or operating, within the department of community and human services that council has allocated through a budget ordinance expenditure restriction between the adopted 2025 budget and the 2026-2027 biennial budget to be adopted in proposed ordinance 2025-0288, delineated by appropriation unit and funding source;
2. A summary of all expenditure restrictions within the timeframe laid out in subsection A. of this proviso that have been satisfied, with the restricted funding being fully expended for the identified purpose,

delineated by appropriation unit and funding source;

3. A crosswalk of all expenditure restrictions, delineated by appropriation unit and funding source, within the timeframe laid out in subsection A. of this proviso that have not yet been satisfied, a status update on each outstanding expenditure restriction, a narrative providing a rationale for the expenditure restriction not yet being satisfied, and the timeline in which the department of community and human services intends to satisfy the requirements of such expenditure restrictions; and

4. An update on any activities the department of community and human services has conducted on such expenditure restrictions since the previous monthly report.

B. All remaining quarterly reports shall include, but not be limited to:

1. A summary of all expenditure restrictions within the timeframe laid out in subsection A.1. of this proviso that have been satisfied since the prior quarter's report, with the restricted funding being fully expended for the identified purpose, delineated by appropriation unit and funding source;

2. A crosswalk of all expenditure restrictions, delineated by appropriation unit and funding source, within the timeframe laid out in subsection A.1. of this proviso that have not yet been satisfied, a status update on each outstanding expenditure restriction, a narrative providing a rationale for the expenditure restriction not yet being satisfied, and the timeline in which the department of community and human services intends to satisfy the requirements of such expenditure restrictions; and

3. An update on any activities the department of community and human services has conducted on such expenditure restrictions since the previous quarterly report.

The executive should electronically file each quarterly report by the last day of each quarter, 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 61. RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance fund there is hereby appropriated to:

Recorder's operation and maintenance \$4,316,000

The maximum number of FTEs for recorder's operation and maintenance shall be: 7.4

SECTION 62. ENHANCED-911 - From the enhanced 911 emergency communication system fund there is hereby appropriated to:

Enhanced-911 \$59,579,000

The maximum number of FTEs for enhanced-911 shall be: 13.0

SECTION 63. BEHAVIORAL HEALTH ADMINISTRATIVE SERVICES ORGANIZATION - From the behavioral health administrative services organization fund there is hereby appropriated to:

Behavioral health administrative services organization \$145,501,000

The maximum number of FTEs for behavioral health administrative services organization shall be: 80.8

SECTION 64. BEHAVIORAL HEALTH AND RECOVERY DIVISION - BEHAVIORAL HEALTH
- From the behavioral health fund there is hereby appropriated to:

Behavioral health and recovery division - behavioral health \$808,238,000

The maximum number of FTEs for behavioral health and recovery division - behavioral health shall be: 124.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall be expended or encumbered solely to support the production of the report described in Proviso P1 of this section.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$120,000 shall be expended or encumbered solely to support CharMD Behavioral Health in providing mental health services for low-income immigrant populations, including African immigrants and people of color in the city of Shoreline.

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits to council a behavioral health strategic plan report, 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 assess behavioral health system needs and gaps in King County, and analyze current behavioral health revenue types and treatment services, define King County's role in providing behavioral health services, and propose a vision and priorities for the future of King County's behavioral health system. The behavioral health and recovery division should engage behavioral health providers, community members with lived experience, subject matter experts, and system partners (e.g. courts, jails, hospitals, and first responders) in the course of developing the report. The vision and priorities for the future of the behavioral health system should be reflective of this engagement process and should address regional needs, further coordinate the continuum of care, reassess system capacity, and modernize access to care.

The strategic roadmap should include, but not be limited to:

- A. An overview of the financial structure of the public behavioral health system in King County including federal, state, and local funding, and philanthropic dollars that King County receives directly;
- B. An overview of the state, local and managed care organizational structure that the King County behavioral health and recovery division operates within, and the operational models that the behavioral health and recovery division employs in performing its responsibilities;
- C. An overview of behavioral health system current and projected service gaps, and financial needs to maintain care access for people who enrolled in Medicaid and may lose eligibility due to federal changes to Medicaid anticipated to occur in the 2026-2027 biennium;
- D. A recommendation and strategy for how to leverage and optimize existing funding sources to achieve improved outcomes for individuals with behavioral health conditions; and
- E. Recommended priorities for King County to consider for future financial investments, including but not limited to youth mental health, substance use disorder treatment, and workforce sustainability efforts.

The executive should electronically file the report and a motion required by this proviso by January 31, 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 financial management committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a behavioral health services report to council.

The report shall include, but not be limited to:

A. A list of the behavioral health projects, programs, and services that the county provides directly or contracts for, including a description of each project, program, or service, year-to-date and projected biennial costs, and what revenue supports each project, program, or service, including in which appropriation unit the moneys are accounted;

B. A financial plan that provides detailed information on which projects, programs, and services the county provides directly or contracts for that can and cannot be maintained under current outyear budget projections, and any capacity limitations to meet estimated demand, as well as current or anticipated funding shortfalls; and

C. A list of any long-term revenue alternatives for which the county is eligible, including an estimate of total potential revenue for each alternative, that could assist the county in maintaining both the county's own behavioral health services and any projects, programs, or services for which the county contracts.

The executive shall electronically file the report required by this proviso to accompany the transmittal of the mental illness and drug dependency implementation plan expected midyear in 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 65. JUDICIAL ADMINISTRATION MENTAL ILLNESS AND DRUG DEPENDENCY -

From the mental illness and drug dependency fund there is hereby appropriated to:

Judicial administration mental illness and drug dependency \$4,663,000

The maximum number of FTEs for judicial administration mental illness and drug dependency shall be: 12.7

SECTION 66. PROSECUTING ATTORNEY MENTAL ILLNESS AND DRUG DEPENDENCY -

From the mental illness and drug dependency fund there is hereby appropriated to:

Prosecuting attorney mental illness and drug dependency \$3,491,000

The maximum number of FTEs for prosecuting attorney mental illness and drug dependency shall be: 10.6

SECTION 67. SUPERIOR COURT MENTAL ILLNESS AND DRUG DEPENDENCY - From the

mental illness and drug dependency fund there is hereby appropriated to:

Superior court mental illness and drug dependency \$6,591,000

The maximum number of FTEs for superior court mental illness and drug dependency shall be: 18.4

SECTION 68. PUBLIC DEFENDER MENTAL ILLNESS AND DRUG DEPENDENCY - From the

mental illness and drug dependency fund there is hereby appropriated to:

Public defender mental illness and drug dependency \$6,051,000

The maximum number of FTEs for public defender mental illness and drug dependency shall be: 14.3

SECTION 69. DISTRICT COURT MENTAL ILLNESS AND DRUG DEPENDENCY - From the

mental illness and drug dependency fund there is hereby appropriated to:

District court mental illness and drug dependency \$5,822,000

The maximum number of FTEs for district court mental illness and drug dependency shall be: 15.3

SECTION 70. MENTAL ILLNESS AND DRUG DEPENDENCY FUND - From the mental illness

and drug dependency fund there is hereby appropriated to:

Mental illness and drug dependency fund \$199,747,000

The maximum number of FTEs for mental illness and drug dependency fund

shall be: 22.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$4,249,000 shall be expended or encumbered solely to support MIDD Initiative CD-13 Family Intervention Restorative Services.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, no more than \$748,000 shall be expended or encumbered solely to support the four mental illness and drug dependency renewal term-limited temporary positions through 2026.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$438,000 shall be expended or encumbered solely to support MIDD Initiative PRI-04 Geriatric Regional Assessment Team.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,938,000 shall be expended or encumbered solely to support MIDD initiative SI-01 Community-Driven Behavioral Health Grants for Cultural and Ethnic Communities.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$4,204,487 shall be expended or encumbered solely to support MIDD Initiative PRI-09 Sexual Assault Behavioral Health Services and PRI-10 Domestic Violence Behavioral Health Services and System Coordination.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, \$197,408,000 shall be expended or encumbered consistent with processes and practices established in Ordinance 18406 and Motions 15093 and 15058.

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall be expended or encumbered solely to support Valley Cities behavioral health care, counseling, and substance use disorder treatment programs.

ER8 EXPENDITURE RESTRICTION:

Of this appropriation, \$200,000 shall be expended or encumbered solely to support the Recovery

Navigator Program administered by King County.

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits the next mental illness and drug dependency sales tax implementation plan ("implementation plan") and the council adopts the implementation plan by ordinance. The implementation plan shall include, among other things, an analysis regarding the department of community and human services inflation rate adjustment policy for human services contracts dated September 1, 2024 ("inflation rate adjustment policy"), which is anticipated to increase mental illness and drug dependency sales tax funded contracts in 2026 by 3.57 percent, and 3.64 percent in 2027. The analysis shall include, but not be limited to:

A. A description of how the inflation rate adjustment policy was determined to be applicable to the mental illness and drug dependency fund given the incompatibility with the requirements of the fund source due to the volatile nature of sales tax revenue;

B. An analysis regarding the effect of the inflation rate adjustment policy on the mental illness and drug dependency fund, which is projecting an average future growth rate for mental illness and drug dependency of 2.7 percent per year according to 2025 data from King County's office of economic and financial analysis;

C. An exploration of how the inflation rate adjustment policy could result in expenditures outpacing sales tax revenues and whether inflation rate adjustment policy creates a structural gap for the mental illness and drug dependency fund; and

D. Proposed mitigation strategies to address a possible structural gap due to the inflation rate adjustment policy 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 the inflation rate adjustment policy for mental illness and drug dependency sales tax 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 the mental illness and drug dependency advisory committee in this process; and

4. Prohibit or otherwise deem the inflation rate adjustment policy as incompatible with requirements of the mental illness and drug dependency fund as allowed by section 3.0 of the inflation rate adjustment policy.

The mental illness and drug dependency sales tax implementation plan should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the ordinance.

The executive should electronically file the mental illness and drug dependency sales tax implementation plan and an ordinance required by this proviso by July 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 committee of the whole or its successor.

P2 PROVIDED FURTHER THAT:

Of the \$250,000 of this appropriation restricted by Expenditure Restriction ER7 of this section, \$10,000 should not be expended or encumbered 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.

SECTION 71. VETERANS SENIORS AND HUMAN SERVICES LEVY - From the veterans, seniors, and human services levy fund there is hereby appropriated to:

Veterans seniors and human services levy	\$188,942,000
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The maximum number of FTEs for veterans seniors and human services levy

shall be:	80.7
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$300,000 shall be solely expended or encumbered to support seniors who require financial assistance with home repair projects, as described in the Veterans, Seniors, and Human Services Levy Implementation Plan, HS 4 Senior Home Repair and Age in Place Modifications, adopted by Ordinance 19719,

solely to support the King County consortium housing repair program in 2026 and 2027.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$150,000 shall be expended or encumbered solely to support employment training, as described in the Veterans, Seniors, and Human Services Levy Implementation Plan, FS 2 Employment Training, Placement, and Supports, adopted by Ordinance 19719, to support WeTrain Washington community pathways to grocery careers program veterans expansion.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$472,500 shall be expended or encumbered solely to support food security in King County, as described in the Veterans, Seniors, and Human Services Levy Implementation Plan, HL 16 Support Food Security in King County, adopted by Ordinance 19719, solely to contract with the following in 2026:

Algona/Pacific Food Pantry (New Hope Lutheran Church)	\$5,000
Alimentando al Pueblo	\$10,000
Auburn Food Bank	\$8,000
Aurora Commons	\$10,000
Ballard Food Bank	\$10,000
Burien Day Center - United Methodist	\$3,500
Catholic Community Services	\$8,000
Council District 3 Organizations	\$52,500
Council District 6 Organizations	\$52,500
Covington Storehouse	\$15,000
Cultivate South Park - Casa Orilla Food Bank in South Park	\$4,000
Des Moines Food Bank	\$5,000
East West Food Rescue	\$10,000

Edible Hope Kitchen - in care of St. Luke's Episcopal Church (fiscal agent)	\$10,000
Fallen Brothers of Seattle	\$5,000
Federal Way Senior Center	\$8,000
For All - in care of Friends of Francois (fiscal agent)	\$2,500
Hunger Intervention Program	\$10,000
ICNA Relief	\$20,000
Lake Burien Presbyterian Church	\$4,000
Legacy of Equality Leadership and Organizing (LELO)	\$10,000
Maple Valley Food Bank	\$17,500
Mission Africa	\$8,000
Multi-Service Center - Redondo Food Bank	\$7,500
North Helpline	\$12,500
Northshore Senior Center	\$5,000
Pacific Islander Community Association of WA (PICA-WA)	\$8,000
Pike Place Market Food Bank	\$4,000
Plateau Ministries Outreach	\$17,500
Puget Sound Labor Agency	\$4,000
SeaTac Farmers Market	\$5,000
Shared Breakfast - in care of First United Methodist Church of Seattle (fiscal agent)	\$5,000
Shoreline Lake Forest Park Senior Center	\$10,000
Sound Generations	\$7,500
St. Vincent De Paul - Bellevue/Factoria	\$2,500

Summer Food Program - Highline/Tukwila	\$16,000
Transform Burien	\$2,000
Tukwila Pantry	\$37,500
United Methodist Church - supper program	\$3,000
United Way of King County	\$7,500
Unkitawa	\$16,500
Vashon Island Food Bank	\$4,000
West Seattle Food Bank	\$4,000
White Center Food Bank	\$5,000
TOTAL	\$472,500

Selection of organizations by council districts shall be by future amendment of this section.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$496,125 shall be expended or encumbered solely to support food security in King County, as described in the Veterans, Seniors, and Human Services Levy Implementation Plan, HL 16 Support Food Security in King County, adopted by Ordinance 19719, solely to contract with the following in 2027:

Algona/Pacific Food Pantry (New Hope Lutheran Church)	\$7,125
Alimentando al Pueblo	\$6,000
Auburn Food Bank	\$8,000
Burien Day Center - United Methodist	\$1,500
Catholic Community Services	\$8,000
Council District 1 Organizations	\$55,125
Council District 2 Organizations	\$55,125
Council District 3 Organizations	\$55,125

Council District 4 Organizations	\$55,125
Council District 5 Organizations	\$55,125
Council District 6 Organizations	\$55,125
Council District 9 Organizations	\$55,125
Cultivate South Park - Casa Orilla Food Bank in South Park	\$6,000
Federal Way Senior Center	\$8,000
Lake Burien Presbyterian Church	\$6,000
Mission Africa	\$8,000
Multi-Service Center - Redondo Food Bank	\$8,000
Pacific Islander Community Association of WA (PICA-WA)	\$8,000
Pike Place Market Food Bank	\$6,000
Puget Sound Labor Agency	\$6,000
Transform Burien	\$2,625
United Methodist Church - supper program	\$3,000
Vashon Island Food Bank	\$6,000
West Seattle Food Bank	\$6,000
White Center Food Bank	\$6,000
TOTAL	\$496,125

Selection of organizations by council districts shall be by future amendment of this section.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$135,000 shall be expended or encumbered from levy proceeds allocated in 2026 for SE 6 Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as described in the Veterans, Seniors, and Human Services Levy Implementation Plan, adopted by Ordinance 19719, solely to contract with the following in 2026:

American Legion Post 0227	\$7,500
American Legion Post 0227: Heroes Café	\$5,000
American-Vietnamese War Memorial Alliance	\$2,500
Black Diamond - Maple Valley	\$5,000
City of Federal Way - Veterans Committee	\$7,500
Compass Housing Alliance	\$7,500
Council District 3 Organizations	\$15,000
Council District 6 Organizations	\$15,000
Filipino Veterans' Recognition Education Project District 8	\$3,750
Greater Maple Valley Veterans Memorial Foundation	\$5,000
Highline College Foundation - Support for Veterans	\$10,000
Minority Vets	\$5,000
Multi-Service Center - William J. Wood Veterans House	\$5,000
National Association of Black Veterans Seattle Chapter (NABVETS)	\$3,750
Nisei Veteran's Committee	\$6,250
Skyway VFW Post 9430	\$3,750
United Indians of All Tribes Foundation	\$7,500
VFW 1949	\$5,000
West Seattle Veterans Center	\$15,000
TOTAL	\$135,000

Selection of organizations by council districts shall be by future amendment of this section.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, \$135,000 shall be expended or encumbered from levy proceeds allocated in 2027 for SE 6 Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as described in the

Veterans, Seniors, and Human Services Levy Implementation Plan, adopted by Ordinance 19719, solely to contract with the following in 2027:

American Legion Post 0227	\$7,500
American Legion Post 0227: Heroes Café	\$5,000
American-Vietnamese War Memorial Alliance	\$2,500
City of Federal Way - Veterans Committee	\$7,500
Council District 2 Organizations	\$15,000
Council District 3 Organizations	\$15,000
Council District 4 Organizations	\$15,000
Council District 5 Organizations	\$15,000
Council District 6 Organizations	\$15,000
Council District 8 Organizations	\$15,000
Council District 9 Organizations	\$15,000
Multi-Service Center - William J. Wood Veterans House	\$5,000
Nisei Veteran's Committee	\$2,500
TOTAL	\$135,000

Selection of organizations by council districts shall be by future amendment of this section.

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, \$673,992 shall be expended or encumbered from levy proceeds allocated in 2026 for SE 8 Support Local Solutions as described in the Veterans, Seniors, and Human Services Levy Implementation Plan, adopted by Ordinance 19719, solely to contract with the following in 2026:

ACHD	\$29,888
Auburn Food Bank	\$10,000
Auburn Soroptimist	\$2,250

Auburn Valley YMCA	\$2,000
Aurora Commons	\$20,000
Ballard Food Bank	\$10,000
Ballard Northwest Senior Center	\$5,000
Battlefield Addiction	\$10,000
Bellevue Police Foundation	\$5,000
Black Diamond Community Center	\$5,000
Camp United We Stand	\$14,888
Catholic Community Services	\$2,500
Center for Human Services	\$30,000
Center for Success - federal funding cuts/language access	\$18,500
Chief Seattle Club	\$17,888
City of Algona - Parent-Caregiver Information and Supports (PCIS) Program	\$5,000
City of Covington	\$10,000
Community Recreation Foundation of Pacific	\$2,000
Council District 1 Organizations	\$30,000
Council District 3 Organizations	\$74,888
Council District 6 Organizations	\$74,888
Evergreen Club - Korean Seniors Program	\$2,388
Fairwood Community Group	\$4,888
FareStart	\$15,000
Federal Way Community Care Giving Network	\$2,000
Federal Way Senior Center	\$5,000

FUSION	\$7,500
Greater Maple Valley Community Center	\$10,000
Hero House Bellevue	\$10,000
Junior Achievement of Washington	\$2,500
Kent Meridian High School PTA	\$2,500
Kent Youth and Family Services	\$2,500
Kidvantage	\$10,000
Lambert House	\$45,000
Loving Angels	\$2,500
Mary's Place	\$9,500
Mission Africa	\$2,500
Multi-Service Center	\$7,500
PICA-WA	\$5,000
Plateau Kid Network	\$5,000
Rainier Foothills Wellness	\$5,000
Seattle Children's Theater	\$2,500
Solid Ground	\$10,000
Soroptimist International of Federal Way	\$2,250
Unleash the Brilliance	\$2,000
Urban League of Metropolitan Seattle	\$33,888
UTOPIA Washington	\$22,500
Valley Cities	\$5,000
Vashon Household	\$29,888
Westside Baby	\$15,000

YMCA of West Seattle	\$15,000
TOTAL	\$673,992

Selection of organizations by council districts shall be by future amendment of this section.

ER8 EXPENDITURE RESTRICTION:

Of this appropriation, \$673,992 shall be expended or encumbered from levy proceeds allocated in 2027 for SE 8 Support Local Solutions as described in the Veterans, Seniors, and Human Services Levy Implementation Plan, adopted by Ordinance 19719, solely to contract with the following in 2027:

Auburn Food Bank	\$10,000
Auburn Soroptimist	\$2,250
Auburn Valley YMCA	\$2,000
Catholic Community Services	\$2,500
City of Algona - Parent-Caregiver Information and Supports (PCIS) Program	\$5,000
Community Recreation Foundation of Pacific	\$2,000
Council District 1 Organizations	\$74,888
Council District 2 Organizations	\$74,888
Council District 3 Organizations	\$74,888
Council District 4 Organizations	\$74,888
Council District 5 Organizations	\$74,888
Council District 6 Organizations	\$74,888
Council District 8 Organizations	\$74,888
Council District 9 Organizations	\$74,888
Evergreen Club - Korean Seniors Program	\$2,388
Federal Way Community Care Giving Network	\$2,000

Federal Way Senior Center	\$5,000
FUSION	\$7,500
Junior Achievement of Washington	\$2,500
Kent Youth and Family Services	\$2,500
Mission Africa	\$2,500
Muckleshoot Tribal School	\$5,000
Multi-Service Center	\$7,500
PICA-WA	\$5,000
Soroptimist International of Federal Way	\$2,250
Unleash the Brilliance	\$2,000
Valley Cities	\$5,000
TOTAL	\$673,992

Selection of organizations by council districts shall be by future amendment of this section.

SECTION 72. CULTURAL ACCESS - From the doors open program fund there is hereby appropriated to:

Cultural access \$226,426,000

SECTION 73. CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is hereby appropriated to:

Cultural development authority \$52,309,000

SECTION 74. ARTS AND CULTURE TRANSFER - From the lodging tax fund there is hereby appropriated to:

Arts and culture transfer \$32,746,000

SECTION 75. BUILDING 4EQUITY ADVANCE - From the lodging tax fund there is hereby appropriated to:

Building 4equity advance \$9,250,000

SECTION 76. TOURISM - From the lodging tax fund there is hereby appropriated to:

Tourism \$18,574,000

SECTION 77. HOUSING AND HOMELESS PROGRAM - From the lodging tax fund there is hereby appropriated to:

Housing and homeless program \$53,493,000

SECTION 78. EMERGENCY MEDICAL SERVICES - From the emergency medical services fund there is hereby appropriated to:

Emergency medical services \$304,221,000

The maximum number of FTEs for emergency medical services shall be: 154.6

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$304,221,000 shall be expended or encumbered only if King County Proposition 1 is approved by the voters at the November 2025 general election. If King County Proposition 1 is rejected by the voters at the November 2025 general election, \$304,221,000 shall not be expended or encumbered and \$118,522,000 shall be expended or encumbered only for the purpose of providing limited emergency medical services, for the possible closure of operations and facilities, and for pursuing alternative funding options to maintain service delivery.

SECTION 79. WATER AND LAND RESOURCES SHARED SERVICES - From the water and land resources shared services fund there is hereby appropriated to:

Water and land resources shared services \$135,757,000

The maximum number of FTEs for water and land resources shared services shall be: 349.6

SECTION 80. SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From the surface water management fund there is hereby appropriated to:

Surface water management local drainage services \$110,774,000

The maximum number of FTEs for surface water management local drainage services shall be: 49.0

SECTION 81. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the automated fingerprint identification system fund there is hereby appropriated to:

Automated fingerprint identification system \$49,331,000

The maximum number of FTEs for automated fingerprint identification system

shall be: 81.0

SECTION 82. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby appropriated to:

Local hazardous waste \$53,475,000

SECTION 83. YOUTH SPORTS FACILITIES GRANTS - From the youth and amateur sports fund there is hereby appropriated to:

Youth sports facilities grants \$12,487,000

The maximum number of FTEs for youth sports facilities grants shall be: 4.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$5,099,994 shall be expended or encumbered solely to contract with the following for the King County council Get Active/Stay Active awards for youth or amateur sport activities or facilities:

ABA Basketball (Auburn Hoops) \$10,000

ACHD \$5,000

A for Apple Learning Center \$35,000

Al-Nejashi Community of Seattle \$20,000

Asian Counseling and Referral Services (ACRS) \$5,000

Auburn High School Trojan Touchdown Club \$20,000

Auburn Little League \$20,000

Auburn Ravens Youth Football and Cheer	\$10,000
Auburn School District	\$33,000
Auburn Valley YMCA	\$20,000
Ballard Northwest Senior Center	\$30,000
Baseball Beyond Borders	\$10,000
Bellevue School District - Newport High School	\$5,000
Blue Wave Aquatics	\$20,666
Boys and Girls Club of King County	\$15,000
Buffalo Soldiers	\$50,000
Cascade Premier Soccer	\$5,000
Center of Success Abu Bakr Islamic Center - Outdoor Education	\$34,000
Chinese Information and Service Center (CISC)	\$5,000
City of Algona	\$30,000
City of Auburn	\$30,000
City of Bellevue	\$10,000
City of Black Diamond	\$20,000
City of Covington	\$10,000
City of Enumclaw	\$10,000
City of Federal Way	\$30,000
City of Kenmore - Kenmore Quad	\$10,000
City of Maple Valey	\$10,000
City of Newcastle	\$10,000
City of Pacific	\$30,000
City of Renton	\$10,000

Coal Creek YMCA	\$10,000
Community Recreation Foundation of Pacific	\$10,000
Council District 1 Organizations	\$231,666
Council District 2 Organizations	\$283,333
Council District 3 Organizations	\$566,666
Council District 4 Organizations	\$458,333
Council District 5 Organizations	\$183,666
Council District 6 Organizations	\$566,666
Council District 8 Organizations	\$283,333
Council District 9 Organizations	\$366,666
Cultures United Soccer Team	\$5,000
Dale Turner Family YMCA	\$50,000
Empowering Youth and Families Outreach	\$10,000
Enumclaw School District - Enumclaw High School	\$5,000
Ethiopian Community Center	\$5,000
Ethiopian Muslim Association of Seattle	\$5,000
Father and Sons Together (FAST)	\$50,000
Federal Way Boys and Girls Club	\$20,000
Federal Way Football Club	\$10,000
Federal Way Hawks Football	\$10,000
Federal Way Knights	\$10,000
Federal Way National Little League	\$32,500
Federal Way Public Academy Booster Club	\$20,000
Federal Way School District	\$33,000

Federal Way School District PTA	\$5,000
Federal Way Soccer Association	\$10,000
Filipino Community of Seattle	\$5,000
Finn Hill Neighborhood Alliance	\$25,000
Franklin High School Club Sports	\$20,000
Free Flo Fit	\$20,000
Girls on the Run	\$20,000
Green Lake Crew - in care of Seattle Recreation Council (fiscal agent)	\$33,333
Green River College	\$20,000
Highline College	\$20,000
Inglemoor High School Crew Boosters	\$10,000
Issaquah School District - Issaquah High School	\$5,000
Issaquah School District - Liberty High School	\$5,000
Kenmore Rowing Club	\$10,000
Kenmore Waterfront Activities Center	\$10,000
Kent School District - Kentlake High School	\$5,000
Kent School District - Kentridge High School	\$5,000
Kent School District - Kentwood High School	\$5,000
Kent School District - Outdoor Education	\$210,000
Kin On	\$5,000
Kokeb	\$5,000
Lake City Senior Center	\$25,000
Magnolia Neighborhood Skate Park - in care of Associated Recreation Council (fiscal agent)	\$15,000

Maple Valley Pony Baseball - Johnny Lazor Hobart Ball Field	\$20,000
Maple Valley Touchdown Boosters (MVTB)	\$5,000
Muckleshoot Tribal School	\$30,000
Nomad Boxing Club	\$5,000
Northshore Senior Center	\$25,000
Northshore Senior Center - Northshore Wranglers Inclusion Program	\$20,000
One Roof Foundation	\$50,000
PacWest Little League - Batting Cages and Bleachers	\$29,000
Rainier Athletes	\$5,000
Renton School District	\$50,000
Renton School District - Hazen High School	\$5,000
Renton School District - Lindbergh High School	\$5,000
Roman Torres Foundation	\$133,333
Sail Sandpoint	\$25,000
Seattle Sports Commission	\$20,000
Shoreline-Lake Forest Park Senior Activity Center	\$25,000
Skate Like a Girl	\$15,000
SnoKing Hockey	\$20,000
Southlake FC	\$5,000
Steel Lake Little League	\$32,500
Tigrean Community Association	\$15,000
Tegaru Youth of Seattle	\$20,000
The Service Board	\$13,333
Third Place Commons	\$50,000

Titans Youth Football	\$10,000
TJHS Raider Parent Movement	\$20,000
Tukwila Parks and Recreation - Tukwila School District	\$50,000
Upower	\$10,000
West Seattle Junction FC	\$100,000
Valor Soccer	\$5,000
TOTAL	\$5,099,994

Selection of organizations by council districts shall be by future amendment of this section.

SECTION 84. NOXIOUS WEED CONTROL PROGRAM - From the noxious weed control fund there is hereby appropriated to:

Noxious weed control program	\$12,357,000
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The maximum number of FTEs for noxious weed control program shall be: 20.0

SECTION 85. HEALTH THROUGH HOUSING - From the health through housing fund there is hereby appropriated to:

Health through housing	\$180,193,000
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The maximum number of FTEs for health through housing shall be: 14.0

SECTION 86. EMPLOYEE DEFERRED COMPENSATION ADMINISTRATION - From the deferred compensation fund there is hereby appropriated to:

Employee deferred compensation	\$1,276,000
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The maximum number of FTEs for employee deferred compensation administration shall be: 2.0

SECTION 87. PLANNING AND PERMITTING - From the permitting division fund there is hereby appropriated to:

Planning and permitting	\$45,153,000
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The maximum number of FTEs for planning and permitting shall be: 103.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,172,000 shall be expended or encumbered solely to support capital project 1150821, DLS Permitting Software Replacement.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, moneys shall not be expended or encumbered to support a Comprehensive Plan: Climate Change Element SME Support Role TLT.

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until a motion approving the permitting division permit funding and staffing model report required in section 17, Proviso P1, of this ordinance is passed by the council.

P2 PROVIDED FURTHER THAT:

Of this appropriation, 1.0 FTE and the associated remaining biennial appropriation authority associated with the 1.0 FTE shall not be expended or encumbered upon the first position vacancy occurring during the biennium.

P3 PROVIDED FURTHER THAT:

Of this appropriation, 1.0 FTE and the associated remaining biennial appropriation authority associated with the 1.0 FTE shall not be expended or encumbered upon the second position vacancy occurring during the biennium.

P4 PROVIDED FURTHER THAT:

Of this appropriation, 1.0 FTE and the associated remaining biennial appropriation authority associated with the 1.0 FTE shall not be expended or encumbered upon the third position vacancy occurring during the biennium.

SECTION 88. PERMITTING DIVISION ABATEMENT - From the code compliance and abatement

fund there is hereby appropriated to:

Permitting division abatement \$1,411,000

SECTION 89. GENERAL PUBLIC SERVICES - From the permitting division fund general public services sub fund there is hereby appropriated to:

General public services \$7,788,000

SECTION 90. LOCAL SERVICES ADMINISTRATION - From the department of local services director's office fund there is hereby appropriated to:

Local services administration \$39,304,000

The maximum number of FTEs for local services administration shall be: 68.5

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$370,000 shall be expended or encumbered solely to support a general counsel.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$500,000 shall be expended or encumbered solely to support Comprehensive Plan Work Plan Actions 7: Rural Economic Strategies, 11: Barriers to Affordable Housing, and 16: State Environmental Policy Act (SEPA) Exemption Levels.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be expended or encumbered solely to support the assessment plan required under Section 90, Proviso P1, of this ordinance. The \$100,000 shall not be expended or encumbered until the executive transmits the assessment plan as required under Section 90, Proviso P1, of this ordinance.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, up to \$50,000 shall be expended or encumbered solely to support the department of local services:

- A. To 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

B. For strengthening other unincorporated communities by supporting local community initiatives and activities.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$300,000 shall be expended or encumbered solely to establish a vacant commercial property activation pilot program called “Vacant to Vibrant” in the North Highline subarea for up to two years, beginning January 1, 2026. In establishing the vacant commercial property activation pilot program, the department of local services should partner with the office of economic opportunity and creative economy, any other necessary county agencies, and community organizations located in the North Highline subarea do the following:

A. Identify small business owners, including Latino, black, indigenous, immigrant, refugee, and women-owned small businesses in the North Highline subarea, and artists from those populations, who work or reside in the North Highline subarea, interested in participating in the pilot program;

B. Identify landlords located within the North Highline subarea who have vacant commercial storefronts or land and an interest in activating those properties for terms of less than one year;

C. Identify the types of projects that should be eligible to operate in vacant commercial properties including, but not limited to, retail businesses, pop-up food establishments, art installations, performing arts, or artist residencies;

D. Determine the criteria for matching small business owners and artists with landlords who have vacant commercial storefronts or land;

E. Provide access to technical support to assist matched small business owners and artists in developing commercial space, marketing, business planning, and lease negotiations;

F. Provide up to one-thousand five hundred dollars per month to participating landlords based on the type of project and based on a sufficient demonstration of public benefit;

G. Provide reimbursement for liability insurance for each property for the duration of the project, as allowable;

H. Create a public website that advertises, describes, and provides the locations of each project participating in the vacant commercial property activation pilot. The website shall also provide community feedback opportunities. The information provided and feedback opportunities must be in multiple languages, including, but not limited to, English and Spanish; and

I. Solicit community feedback throughout the pilot period and monitor the usage and costs associated with the vacant commercial property activation pilot program. Feedback shall be solicited in multiple languages, including, but not limited to, English and Spanish. Feedback shall be solicited from participating small businesses, artists, landlords, and customers with the goal of understanding issues or ways to improve the program.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered 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.

The plan shall include, but not be limited to:

A. An assessment of the existing land use designation and zoning of the site, and recommendations on what changes to the land use designation and zoning of this property by the city of Maple Valley could increase the marketability of summit place and property value, including rezoning of the property to allow more uses or more intense development;

B. An economic development analysis to recommend the highest and best use of the property;

C. An evaluation of what environmental review will be required to achieve the recommendations in subsections A. and B. of this proviso;

D. An analysis of any other issues regarding the property that should be addressed to ensure a mutually

beneficial outcome for the county and the city of Maple Valley;

E. Recommended community engagement strategies to align the community's vision for the property's future development with the county's need to receive fair compensation in any potential sale; and

F. The total estimated cost to support the work required in subsections A., B., C., D., and E. of this proviso.

The executive should electronically file the plan required by this proviso by May 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 local services and land use committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered 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 subarea detailed in Expenditure Restriction ER5 of this section. The report shall contain the most current information available on pilot program feedback, usage and costs, including, but not limited to:

- A. The total number of small businesses, artists, and landlord participants;
- B. An estimated average hours of activation per site, per week;
- C. An estimate of the local economic impact of the pilot program, including, but not limited to:
 - 1. Estimated revenue businesses received as a result of their individual property activations, and
 - 2. How many, if any, participants signed or expect to sign long-term leases by the end of the pilot period;

D. An equity analysis, including but not limited to, a description of how the pilot program relates to or supports one or more of the determinants of equity identified in Ordinance 16948, a description of any gaps in access to the pilot program based on race, class, gender, ability, or language spoken and a description of any other impacts to the community in the North Highline subarea;

E. A summary of participant and public pilot program feedback received by the county;

F. A summary of any costs to the county relating to pilot program development, implementation, and administration; and

G. An analysis of emerging lessons learned from similar pilot programs in other select jurisdictions, and the recommendation of the executive as to whether the county's pilot program should either continue or expand, or both, beyond the pilot period. If the recommendation of the executive is to continue, to expand, or to continue and expand beyond the pilot period, then the executive shall transmit proposed legislation to the council to effectuate the recommendation, including an implementation plan and, if needed, applicable supplemental appropriation request legislation.

The executive shall electronically file the report required by this section by December 31, 2027, with the most current information outlined in subsections A. through G. of this proviso, with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director, and the lead for the transportation, economy, and environment committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits a reimagining community needs plan and a motion that should approve the plan, and a motion to approve 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:

A. A description of the current code requirements for a community needs list in each subarea geography as described in K.C.C. 2.16.055 and the internal processes to develop, adopt, and implement each community needs list;

B. An evaluation of whether the current code requirements and internal processes meet each

community's needs related to potential services, programs, facilities, and capital improvements, including those that build on each community's strengths and assets;

C. If the evaluation under section B. of this proviso results in the département's recommendation the community needs lists as currently codified at K.C.C. 2.16.055 should continue:

1. Whether the current two-year cycle for adoption of community needs lists is appropriate;
2. Whether this effort should be combined with other planning or community engagement efforts, such as subarea planning;
3. The level of community engagement needed to be responsive to community needs, and whether other community engagement completed by county agencies can be leveraged to complete each community needs list;
4. How to improve implementation of community need lists by county agencies, through not only the county budget, but also through levy and rate proposals and implementation plans, or other funding mechanisms that county agencies use; and
5. Whether additional resources are needed in the department of local services or other agencies to support community needs lists;

D. An evaluation of one or more alternative approaches to the community needs list that would be more responsive to the communities needs identified in K.C.C. 2.16.055 and a description of the alternatives; and

- E. If the department recommends an alternative approach evaluated under subsection D. of this proviso:
1. The code and internal process changes needed to implement the alternative approach;
 2. Funding and staffing needs to implement the alternative approach;
 3. How community engagement will be incorporated and the minimum level of community engagement necessary for the alternative approach; and
 4. How county agencies will be responsive to community-identified needs and how community engagement will be completed that exceeds a "county consults" level of engagement.

The executive should electronically file the plan, motion required by this proviso, and, if necessary, a proposed ordinance that implements the recommendations in the plan, 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 local services and land use committee or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 shall not be expended or encumbered until the executive transmits two emergency support funding letters.

The letters shall include, but not be limited to:

A. Providing information on how emergency support funding was expended by the department of local services in support of emergency response and the total moneys expended, including the type of event, how the moneys were spent, and the collaboration with other agencies on the emergency support completed for the event; and

B. Recommendations on funding needs for the next biennium.

The executive should electronically file the first letter by October 1, 2026, for emergency events that occurred between January 1, 2026, and September 1, 2026, and the second letter by September 1, 2027, for emergency events that occurred between September 2, 2026, and August 1, 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 local services and land use committee or its successor.

SECTION 91. COMMUNITY SERVICES OPERATING - From the community services operating fund there is hereby appropriated to:

Community services operating	\$15,057,000
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The maximum number of FTEs for community services operating shall be:	14.6
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$900,000 shall be expended solely to contract with the following:

Acts on Stage	\$5,000
Advocates for Immigrants in Detention Northwest (AidNW)	\$5,000
Arts Foundation of Federal Way	\$7,000
Ashley House	\$5,000
Auburn Noon Lions	\$5,000
Auburn Rotary	\$5,000
Beacon Business Alliance - Columbia City Beatwalk	\$5,000
Belltown United	\$7,500
Black Diamond Historical Society	\$5,000
Bridging a Gap	\$5,000
Build Lake City Together	\$20,000
Communities in Schools of South King County	\$5,000
Council District 1 Organizations	\$20,000
Council District 2 Organizations	\$50,000
Council District 3 Organizations	\$100,000
Council District 4 Organizations	\$50,000
Council District 6 Organizations	\$100,000
Council District 8 Organizations	\$50,000
Council District 9 Organizations	\$50,000
Crece Conmigo	\$10,000
Emerald Parents Association - Lunar New Year Celebration	\$15,000
Enumclaw Chamber of Commerce	\$10,000
Enumclaw Plateau Historical Society	\$5,000
Evergreen Korean Seniors Club	\$5,000

FareStart	\$5,000
Federal Way Community Caregiving Network	\$5,000
Federal Way Kiwanis	\$7,000
Federal Way Korean American Association	\$5,000
Federal Way Lions Club	\$5,000
Federal Way Rotary Club	\$5,000
Federal Way Symphony	\$7,000
Finn Hill Neighborhood Alliance	\$10,000
Friends of Troll's Knoll - in care of Seattle Parks Foundation (fiscal agent)	\$5,000
Haven Animal Rescue	\$10,000
Highline Heritage Museum	\$5,000
Historical Society of Federal Way	\$5,000
Junior Achievement of Washington, Auburn	\$7,000
Kent Black Action Commission	\$10,000
King County Junior Livestock	\$5,000
King County Fair 4H & FFA	\$5,000
Launch	\$10,000
Legacy of Equality Leadership and Organizing (LELO)	\$30,000
Mary's Place	\$5,500
Mission Africa	\$7,000
Newcastle Arts Council - Lunar New Year & Moon Festival	\$5,000
Northshore Rotary Club	\$5,000
North Urban Human Services Alliance	\$20,000
Pacific Northwest Black Business Coalition	\$5,000

Partners in Print - in care of Shunpike (fiscal agent)	\$5,000
Puget Sound Advocates for Retirement Action	\$15,000
Rotary Club of Lake Forest Park	\$5,000
Salix Compass	\$10,000
Seattle's LGBTQ+ Center - in care of Gay City Health Project (fiscal agent)	\$15,000
Shoreline Preservation Society	\$5,000
Shoreline Rotary	\$5,000
Urban League	\$90,000
Washington Health Outreach	\$5,000
Washington Immigration Solidarity Network	\$7,000
Your Money Matters	\$5,000
TOTAL	\$900,000

Selection of organizations by council districts shall be by future amendment of this section.

Each council district should allocate awards granted under this expenditure restriction to no more than twelve organizations. Grant awards shall be a minimum of \$5,000.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,274,040 shall be encumbered solely to contract with the following:

Benefits Law Center	\$59,255
Eastside Legal Assistance Program	\$150,951
Solid Ground - Family Assistance	\$143,117
Team Child	\$783,953
Unemployment Law Project	\$136,764
TOTAL	\$1,274,040

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,000,000 shall be expended or encumbered solely to contract with Northwest Immigrant Rights Project to support programs providing immigrants, refugees, and asylum seekers with civil legal aid services.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$750,000 shall be expended or encumbered solely to support the Kenmore Women's Shelter for homelessness services for senior women.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$20,000 shall be expended or encumbered solely to 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.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, \$500,000 shall be expended or encumbered solely to contract with the Atlantic Street Center for health care services outreach, case management, and service delivery supports.

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, \$51,000 shall be expended or encumbered solely to contract with CASA of King County for domestic violence survivor services support including capacity building.

ER8 EXPENDITURE RESTRICTION:

Of this appropriation, \$95,000 shall be expended or encumbered solely to contract with Washington State University Extension King County to support the SNAP-Ed Live Well program to promote food security.

ER9 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be expended or encumbered solely to contract with Reclaim, formerly Snoqualmie Valley Shelter Services, for shelter operations.

ER10 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be expended or encumbered solely to contract with Trail Youth Coffee for a youth training program.

ER11 EXPENDITURE RESTRICTION:

Of this appropriation, \$200,000 shall be expended or encumbered solely to contract with the Washington Recovery Alliance for program and event support to promote recovery from behavioral health challenges.

ER12 EXPENDITURE RESTRICTION:

Of this appropriation, \$400,000 shall be expended or encumbered solely to support affordable housing and the Home and Hope countywide program in collaboration with Enterprise Community Partners.

ER13 EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall be expended or encumbered solely to support LGBTQ+ youth programs provided by Lambert House.

ER14 EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall be expended or encumbered solely to support Mujer al Volante for driver's training and license assistance.

ER15 EXPENDITURE RESTRICTION:

Of this appropriation, \$150,000 shall be expended or encumbered solely to support food security in collaboration with First Light Farm for the Third Space pilot program.

ER16 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to contract with Pride Across the Bridge for LGBTQIA+ programs, events, and staffing support.

ER17 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to contract with Snovalley Pride to support LGBTQIA+ program staffing and community events.

ER18 EXPENDITURE RESTRICTION:

Of this appropriation, \$240,000 shall be expended or encumbered solely to support childcare, early learning, and health care and wellness programs in collaboration with the YMCA of Greater Seattle in the following geographies:

Sammamish	\$40,000
Snoqualmie Valley	\$100,000
Woodinville	\$100,000

ER19 PROVIDED THAT:

Of this appropriation, \$12,000 shall be expended or encumbered solely to support Legacy of Equality Leadership and Organization insurance costs for the 2026-2027 biennium.

ER20 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to contract with Colectiva Legal del Pueblo to provide Know Your Rights trainings in King County.

SECTION 92. REGIONAL ANIMAL SERVICES OF KING COUNTY - From the regional animal services fund there is hereby appropriated to:

Regional animal services of King County	\$20,780,000
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The maximum number of FTEs for regional animal services of King County

shall be: 43.2

SECTION 93. ANIMAL BEQUEST - From the animal bequest fund there is hereby appropriated to:

Animal bequest	\$480,000
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SECTION 94. PARKS AND RECREATION - From the parks and recreation fund there is hereby appropriated to:

Parks and recreation	\$165,939,000
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The maximum number of FTEs for parks and recreation shall be: 398.3

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, 0.5 FTE shall be expended or encumbered solely to support work on the Interurban Trail North connection at the border of King and Snohomish counties, including, but not limited to, coordination with partners and planning, design, and construction of one or more capital projects.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, 0.5 FTE shall be expended or encumbered solely to support work on the Interurban Trail South, including, but not limited to, coordination with partners and planning, design, and construction of one or more capital projects.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, 0.25 FTE shall be expended or encumbered solely for work relating to athletic field access for youth, including, but not limited to, pursuing athletic field partnerships with cities, school districts, and other entities. The work should focus on opportunity areas where needs are greatest, such as south King County.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, 0.25 FTE shall be expended or encumbered solely to collaborate with relevant school districts, property owners, and cities to develop a strategy 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.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits an Interurban Trail South workplan and provides a briefing on the plan to the transportation, economy, and environment committee or its successor.

The workplan shall include, but not be limited to, the following items:

A. Amenities for the Interurban Trail south of Lake Washington, including items such as:

1. Shade and watering stations;
2. Repair stations including a tool library, bicycle air pumps, and bike stands;
3. Directional signage to nearby businesses and other points of interest;
4. Break areas for families, including diaper changing tables, play areas, and picnic tables;
5. Food trucks, pop-up providers, or permanent areas for food and beverage businesses; and
6. Opportunities for public art;

B. Proposed locations for the amenities; and

C. A proposed timeline for placement of the amenities, that includes all amenities being in place by the end of 2027.

The executive should electronically file the workplan required by this proviso by June 30, 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 transportation, economy, and environment committee or its successor. The executive shall provide a briefing on the workplan to the transportation, economy, and environment committee. The briefing title should be "Interurban South Trail Amenities Briefing in response to the 2026-2027 Biennial Budget Ordinance, Ordinance XXXXXX, Proviso P1, to the parks and recreation appropriation unit," and the briefing shall include, but not be limited to, discussion of the workplan. The executive should provide the briefing required by this proviso by July 31, 2026.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on the parks and recreation division's plan to collaborate with relevant school districts, property owners, and cities ("community partners") 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. The report shall include, but not be limited to, a timeline, budget, and list of potential community partners for this work.

The executive should electronically file the report by September 30, 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 transportation, economy, and environment committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits an athletic fields access report, which shall include, but not be limited to, progress made in expanding youth access to playfields, particularly the work done in accordance with Expenditure Restriction ER3 of this section.

The executive should electronically file the report 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 transportation, economy, and environment committee or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a parks levy advisory committee recommendations report and an ordinance that would adopt the proposed recommendations of the report.

The report shall include the parks and recreation division's proposed approach for advisory committee processes for the competitive grant programs established in the 2026-2031 Parks levy authorized by Ordinance 19922, including, but not limited to:

- A. The nomination process for advisory committee members;
- B. Any proposed subcommittees, including the subject matter of each subcommittee, the number of members, and entities or organizations represented;
- C. The project selection process, including criteria used for ranking and selecting projects;
- D. The conflict of interest policy for the 2020-2025 Parks Levy;
- E. Discussion of concerns raised by any party about the conflict of interest policy for the 2020-2025 Parks Levy;

F. Recommendations for any changes proposed to the conflict of interest policy for the 2026-2031 Parks Levy, developed in collaboration with the King County board of ethics; and

G. The final approval process for individual grant awards.

The executive should electronically file the report and the ordinance required by this proviso by March 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 transportation, economy, and environment committee or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered 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 ("the property"). The plan should include options to create and maintain public space on the property, including, but not limited to, a public path to use the property to connect the South Park Plaza to the Duwamish Waterway.

The executive should electronically file the plan required by this proviso no later than July 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.

SECTION 95. PARKS, RECREATION TRAILS OPEN SPACE LEVY 2026-2031 - From the parks, recreation trails open space levy 2026-2031 fund there is hereby appropriated to:

Parks, recreation trails open space levy 2026-2031	\$429,050,000
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SECTION 96. CRISIS CARE CENTERS - From the crisis care centers fund there is hereby appropriated to:

Crisis care centers	\$290,939,000
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The maximum number of FTEs for crisis care centers shall be:	38.0
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, up to \$2,000,000 shall be expended or encumbered solely to support and implement a non-police security plan, good neighbor policies, and measures outlined in the specific requirements described in city of Seattle Mayor Bruce Harrell's letter of support dated August 13, 2025, which is attachment E to 2025-RPT0087, the Broadway Facility Notification Letter. The moneys expended or encumbered to support and implement the measures outlined in Mayor Harrell's letter of support shall be authorized by King County and administered in conjunction with the city of Seattle with concurrence from the six-person community advisory group appointed by the city of Seattle described in item 4 in the letter of support. If the city has not appointed the six-person community advisory group by February 4, 2026, the King County executive may appoint individuals to the group in coordination with the King County council and confirmed by council motion. Where applicable, the implementation of the specific requirements outlined in the letter of support should be completed before the crisis care center at the Broadway Facility opens. The executive should utilize responsible contracting criteria described in Ordinance 19925 to invest in security, mobile crisis responders, and community ambassadors for the area immediately surrounding the Broadway Facility in advance of the opening of the central crisis response zone crisis care center at the Broadway Facility.

The executive shall also coordinate with the selected operator to explore the utilization of the undeveloped property on the south portion of the site, identified as parcel number 1978201290, to facilitate outdoor access for patients.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$10,000,000 shall be expended or encumbered solely to support mobile crisis response with consideration of prioritizing service in areas immediately surrounding future crisis care center facilities, including the Broadway Facility.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,000,000 shall be expended or encumbered solely to support post-crisis

stabilization services.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,500,000 shall be expended or encumbered solely for a one-time enhancement to organizations providing mobile crisis response for workforce stabilization and support.

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered 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, and a motion that should acknowledge receipt of 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. Information about Medicaid assumed in the crisis care center implementation plan's financial plan;
- B. Information about actual Medicaid revenue received by crisis care centers to date;
- C. A detailed assessment of anticipated effects of House Resolution 1 of the 119 Congress (2025-2026) on Medicaid crisis care centers are projected to receive in the future; and
- D. Any recommended changes to the Medicaid reserve plan for crisis care centers.

The executive should electronically file the report and a motion required by this proviso by September 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 97. HISTORIC PRESERVATION PROGRAM - From the historical preservation and historical programs fund there is hereby appropriated to:

Historic preservation program \$1,768,000

The maximum number of FTEs for historic preservation program shall be: 5.0

SECTION 98. BEST STARTS FOR KIDS - From the best starts for kids fund there is hereby appropriated to:

Best Starts for Kids \$353,284,000

The maximum number of FTEs for Best Starts for Kids shall be: 58.0

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a Best Starts for Kids assessment report 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 provide an assessment of 2022-2027 Best Starts for Kids levy-funded goals, strategies, and programs. The report shall include, but not be limited to:

A. An assessment of levy strategy and program investments and outcomes, including a summary of investments by geographic area, identification and justification of any unspent or reallocated levy proceeds, and an analysis of levy proceeds used to support technical assistance and capacity building; and

B. Recommendations for a prospective levy renewal proposal to be transmitted to the council that address the following:

1. Whether to maintain or modify existing levy investment allocations;
2. Whether a renewed levy, or an increased or expanded levy, should incorporate:
 - a. Revised or new levy goals or strategies including dedicated new funding to support immigrant and refugee students and dedicated new funding to support homeless youth and families through investments such as shelter and outreach services and McKinney-Vento Homeless Assistance Act trainings;
3. How a renewed levy would align and coordinate with regional initiatives such as: the veterans, seniors, and human services levy; the mental illness and drug dependency fund; the crisis care centers levy; the Puget Sound Taxpayer Accountability Account; and other federal, state, and local funding streams and

programs to integrate, align, and avoid duplication of efforts;

4. How a renewed levy would benefit the entire region while targeting resources to those most in need; and
5. Whether a renewed levy should modify one or more of the role, the structure, or the representation of the children and youth advisory board.

The executive should electronically file the report and a motion required by this proviso by August 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.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered 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.

The report shall include analysis on the need, feasibility, and implementation logistics for establishing a King County postsecondary student tuition assistance program. The report shall include, but not be limited to:

- A. A needs assessment for a King County postsecondary student tuition assistance program, including a labor needs analysis conducted in consultation with area labor organizations and the county's office of labor relations;
- B. An analysis of best practices and lessons learned from similar established programs in other jurisdictions, including best practices utilized to promote equity and social justice as part of program design;
- C. An analysis of the one-time and ongoing monetary and staffing resources needed to develop and implement a program that would expand tuition assistance, covering any remaining tuition balance after other eligible public funding, grants, or scholarships have been applied, to graduates of publicly-funded high schools in King County to attend a community college located in King County to pursue a degree, certificate, or

apprenticeship program for up to two years or for up to ninety credits of coursework, whichever occurs first;

D. An estimated timeline for developing and implementing the program; and

E. A recommendation regarding options for a dedicated revenue source, including inclusion of a King County postsecondary student tuition assistance program in a Best Starts for Kids levy renewal proposal in 2027;

The executive shall either incorporate the report into an assessment report of the current Best Starts for Kids levy period for transmittal to the council in 2026, or transmit it as a standalone report to the council by August 31, 2026, in the form of an electronic copy 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 99. KING COUNTY PUGET SOUND TAXPAYER ACCOUNTABILITY ACCOUNT -

From the King County Puget Sound Taxpayer Accountability Account fund there is hereby appropriated to:

King County Puget Sound Taxpayer Accountability Account	\$21,175,000
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The maximum number of FTEs for King County Puget Sound Taxpayer Accountability Account shall be:

7.0

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered 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 ("PSTAA"). Moneys shall be unencumbered in \$50,000 increments upon receipt of each report filed by the executive to the clerk of the council.

The reports shall include, but not be limited to, an updated PSTAA fund financial plan, a table identifying current King County PSTAA revenue projections for 2019 through 2036, and an update on implementation status for both ongoing and 2026-2027 planned PSTAA-funded investments for each PSTAA funding category identified in Motion 15492.

The executive should electronically file the first report required by this proviso no later than August 31, 2026, and the second report required by this proviso no later than August 31, 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 to the lead staff for the health, housing, and human services committee or its successor.

SECTION 100. KING COUNTY FLOOD CONTROL CONTRACT - From the flood control operating contract fund there is hereby appropriated to:

King County flood control contract \$297,923,000

The maximum number of FTEs for King County flood control contract shall be: 35.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,300,000 shall be expended or encumbered solely to support EarthCorps.

SECTION 101. DEPARTMENT OF NATURAL RESOURCES AND PARKS ADMINISTRATION - From the department of natural resources and parks administration fund there is hereby appropriated to:

Department of natural resources and parks administration \$23,830,000

The maximum number of FTEs for department of natural resources and parks administration shall be: 31.0

SECTION 102. COUNTY HOSPITAL LEVY - From the county hospital levy fund there is hereby

appropriated to:

County hospital levy \$275,000,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$681,000 shall be expended or encumbered solely to support the High Care Utilizer Team at Harborview Medical Center.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$396,000 shall be expended or encumbered solely to provide specialized care to patients at the Harborview Abuse and Trauma Center.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$97,923,000 shall be expended or encumbered solely to support Harborview Medical Center operations and shall not be used for capital expenses. Operations includes, but is not limited to labor, supplies, overhead, and clinical services.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$34,000,000 shall be expended or encumbered to support Harborview Medical Center for major maintenance, or repair and replacement, capital projects.

ER5 EXPENDITURE RESTRICTION:

Of the \$34,000,000 of this appropriation restricted by Expenditure Restriction ER4 for operations, \$1,700,000 shall be restricted as a contingency to be released if the clerk of the council receives a Harborview Medical Center for major maintenance, or repair and replacement, capital projects exception notification and no councilmember objects in accordance with this Expenditure Restriction ER5. The clerk of the council shall list the Harborview Medical Center for major maintenance, or repair and replacement, capital projects exception notification under other business on the next two council agenda. Councilmembers may object to the proposed use of this Harborview Medical Center for major maintenance, or repair and replacement, capital projects exception expenditure restriction to another capital project in the same fund at either of those two council meetings. If an objection is not made at either council meeting, the transfer may proceed. If an objection to the transfer is made at a council meeting, the transfer may not proceed. The clerk of the council shall notify the director of the office of performance, strategy and budget or its successor of the council's action.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, \$42,000,000 shall be expended or encumbered solely to support the Harborview Medical Center 2020 Proposition 1 capital program, including projects approved in Ordinance 19962.

ER7 EXPENDITURE RESTRICTION:

Of the \$42,000,000 of this appropriation restricted by Expenditure Restriction ER6 of this section for operations, \$2,100,000 shall be restricted as a contingency to be released if the clerk of the council receives a

Harborview Medical Center 2020 Proposition 1 capital program exception notification and no councilmember objects in accordance with this Expenditure Restriction ER7. The clerk of the council shall list the Harborview Medical Center 2020 Proposition 1 capital program exception notification under other business on the next two council agenda. Councilmembers may object to the proposed use of this Harborview Medical Center 2020 Proposition 1 capital program exception expenditure restriction to another capital project in the same fund at either of those two council meetings. If an objection is not made at either council meeting, the transfer may proceed. If an objection to the transfer is made at a council meeting, the transfer may not proceed. The clerk of the council shall notify the director of the office of performance, strategy and budget or its successor of the council's action.

ER8 EXPENDITURE RESTRICTION:

Of this appropriation, \$45,000,000 shall be expended or encumbered solely to support the design of a new building for parking, which may also include medical office space on the Harborview Medical Center campus.

ER9 EXPENDITURE RESTRICTION:

Of this appropriation, \$23,000,000 shall be expended or encumbered solely to support tenant improvements of the future location of the Pioneer Square Public Health Clinic at 315 2nd Avenue, that was approved to be purchased through Ordinance 19962.

ER10 EXPENDITURE RESTRICTION:

Of this appropriation, \$500,000 shall be expended or encumbered solely to support 1.0 FTE in the office of the executive and for consulting services related to monitoring of the hospital services agreement and the expenditure of the tax levy proceeds authorized by RCW 36.62.090.

ER11 EXPENDITURE RESTRICTION:

Of this appropriation, and in accordance with Section 4.4 of the Hospital Services Agreement, \$500,000 shall only be expended or encumbered for use by the Harborview Medical Center board of trustees to hire, pay,

or contract for staff resources to assist the board in fulfilling its supervision and oversight duties.

P1 PROVIDED THAT:

Of the moneys restricted by Expenditure Restriction ER3 of this section, \$48,000,000 shall not be expended or encumbered in 2026 to support Harborview operations 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, and the motion is passed by the council. The letter shall include, but not be limited to, the amount and components of operational expenditures of county hospital tax revenue by category of operating expenditure, including but not limited to labor, supplies, overhead, and clinical services.

The letter shall describe how Harborview intends to achieve the labor standards goals included in the Hospital Services Agreement Section 3.1.2. The letter shall include documentation from the University of Washington, as operator of the hospital, regarding the proposed expenditures of county hospital tax revenue to be spent on operating spending plan referenced in the letter. Such documentation shall include, but not be limited to, a detailed breakdown of how the operating support identified in Expenditure Restriction ER3 is proposed to be spent in 2026 on:

- A. Staffing, including a breakdown of FTE classifications and their roles;
- B. Programs or services, including the names of each program or service, and demographics about individuals served; and
- C. A narrative description of the impact of county hospital tax revenue on:
 - 1. The mission population served by Harborview Medical Center;
 - 2. The staff and employees of Harborview Medical Center; and
 - 3. The clinical services provided by Harborview Medical Center.

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 executive should electronically file the letter and a motion required by this proviso by June 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 committee of the whole or its successor.

P2 PROVIDED FURTHER THAT:

Of the moneys restricted by Expenditure Restriction ER3 of this section, \$49,923,000 shall not be expended or encumbered in 2027 to support Harborview Medical Center operations until the Harborview Medical Center 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, and the motion is passed by the council. The letter shall include, but not be limited to, the amount and components of operational expenditures of county hospital tax revenue by category of operating expenditure, including, but not limited to, labor, supplies, overhead, and clinical services.

The letter shall describe how Harborview intends to achieve the labor standards goals included in the Hospital Services Agreement Section 3.1.2. The letter shall include attachments with documentation from the University of Washington, as operator of the hospital, regarding the proposed expenditure of county hospital tax revenue to be spent on operating spending plan referenced in the letter. Such documentation shall include, but not be limited to, a detailed breakdown of how the operating support identified in Expenditure Restriction ER3 is proposed to be spent in 2027 on:

- A. Staffing, including a breakdown of FTE classifications and their roles;
- B. Programs or services, including the names of each program or service, and demographics about individuals served; and
- C. A narrative description of the impact of county hospital tax revenue on:
 - 1. The mission population served by Harborview Medical Center;
 - 2. The staff and employees of Harborview Medical Center; and
 - 3. The clinical services provided by Harborview Medical Center.

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 executive should electronically file the letter and a motion required by this proviso by June 1, 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 committee of the whole or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$10,000,000 shall not be expended or encumbered 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, and the motion is passed by the council. The letter shall include, but not be limited to, a description of the proposed use of county hospital levy proceeds for 2028-2029 to support operations and capital projects. The letter shall contain:

A. Information on programs and services proposed to be supported by county hospital levy proceeds in 2028-2029, including identification of staff positions by classification and associated staff costs, as well as other operational costs, including but not limited to supplies, overhead, and clinical services;

B. Estimated county hospital levy proceeds to be spent on each capital project in 2028-2029 and the amount each such project will receive from other sources and identification of the sources;

C. A narrative description of the impact of these programs and projects on:

1. The mission population served by Harborview Medical Center;
2. The staff and employees of Harborview Medical Center; and
3. The clinical services provided by Harborview Medical Center; and

D. The proposed rate for the biennium.

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 executive should electronically file the letter and a motion required by this proviso by June 1, 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 committee

of the whole or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$31,000,000 shall not be expended or encumbered 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 are having on Harborview Medical Center's operations, 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. References to fiscal years in this proviso shall be based on Harborview Medical Center's fiscal years with fiscal year 2025 being the fiscal year ending on June 30, 2025.

The report shall include, but not be limited to:

A. Fiscal year 2025 revenues from federal and state Medicaid payments received by Harborview Medical Center and fiscal year 2025 net revenue from non-Medicaid sources as described in subsections A. and B. of this proviso;

B. Fiscal year-to-date actual revenue in the form of federal and state Medicaid payments received by Harborview Medical Center, including, but not limited to, inpatient and outpatient direct payment programs, base payments for services, supplemental payments, and managed care payments, as well as the budgeted amounts of each revenue;

C. Fiscal year-to-date net revenue received by Harborview Medical Center from all non-Medicaid sources and net budgeted amounts of each;

C. Days' worth of cash on hand;

D. Total charity care provided at Harborview for the prior three years, which are 2023, 2024, and 2025, and for 2026 up to the date of the report;

E. Analysis of the impact of reduced Medicaid funding on the operations of Harborview Medical

Center, including:

1. The impact on the mission population served by Harborview Medical Center;
2. The impact on staff and employees of Harborview Medical Center; and
3. The impact on ability to provide clinical services provided by Harborview Medical Center at the

same levels as before Medicaid reductions;

F. A proposed spending plan for the use of county hospital tax Medicaid reserve funds with at least three options for ensuring continued access to health care for current, in 2025, Medicaid eligible or enrolled members;

G. Documentation of the review and approval of the report called for by this proviso in the form of a letter from the Harborview board of trustees; and

H. A recommended timeline and contents of a quarterly spending report on Harborview Medical Center's expenditure of the county hospital tax Medicaid reserve be provided to the King County executive and council.

The board of trustees shall electronically transmit the report to the King County executive no later than May 1, 2026, and the executive should electronically file the report and a motion required by this proviso by June 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.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits a plan for the provision of respite beds as envisioned in the Harborview bond program ordinance work group report, and a motion that should 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
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The maximum number of FTEs for Harborview construction and infrastructure

shall be:	27.0
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be expended or encumbered solely to contract for government relations services, if needed. The government relations contractor shall have experience working with the city of Seattle and King County.

P1 PROVIDED THAT:

Of this appropriation, \$1,083,000 shall not be expended or encumbered until the executive transmits a letter containing a staffing plan, and a motion that should approve the letter, and a motion approving the letter 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 executive should electronically file the letter and a motion required by this proviso by April 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 board of health or its successor.

SECTION 104. PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

Public health	\$630,402,000
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The maximum number of FTEs for public health shall be:	987.2
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$140,000 shall be expended or encumbered solely to support at least two suicide prevention voluntary safe firearm and ammunition return events per year throughout the 2026-2027 biennium. The events shall be held in collaboration with the sheriff's office.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$60,000 shall be expended or encumbered solely to support a King County Conference on Substance Use and Recovery.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall be expended or encumbered solely to support the King County regional office of gun violence prevention to provide contracted prevention and response services within a four block radius of 9650 15th Avenue Southwest in White Center.

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a financial analysis report on public health - Seattle & King County and a motion that acknowledges 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 list of the public health projects, programs, and services in which labor costs most significantly outpace revenues in clinics, prevention, and health sciences;
- B. A financial plan that provides an expenditure and revenue forecast for the 2028-2029, 2030-2031, and 2032-2033 biennia. The financial plan should include detailed information on what projects, programs, and services can and cannot be maintained under projections contained in the financial plan; and
- C. A list of any long term revenue alternatives for which the county is eligible, including an estimate of total potential revenue for each alternative.

The executive should 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 health, housing, and human services committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a report on hygiene poverty in King County 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. An assessment of the current need for personal and household hygiene products in King County;
- B. An analysis of the root causes leading to hygiene poverty in King County;
- C. An analysis of the populations that are impacted and if specific demographics are at increased risk of

hygiene poverty;

D. An overview of current resources available in King County to support residents with obtaining hygiene products; and

E. Recommendations for solutions that King County should pursue to address hygiene poverty, including, but not limited to, community engagement with impacted people and collaborating with community groups and subject matter experts that are already working on this issue.

The executive should electronically file the report and a motion required by this proviso by June 30, 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 health, housing, and human services committee or its successor.

SECTION 105. ENVIRONMENTAL HEALTH - From the environmental health fund there is hereby appropriated to:

Environmental health	\$91,470,000
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The maximum number of FTEs for environmental health shall be:	185.3
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$41,000 shall be expended or encumbered solely to support implementation of King County board of health rule and regulation BOH25-02, which requires public health - Seattle & King County to conduct 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.

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered 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.

The report shall include, but not be limited to:

A. A description of potential constraints that properties with individual septic systems experience when constructing accessory dwelling units and small-scale infill;

B. A description of innovative wastewater and other septic system techniques that could be leveraged;
and

C. Recommendations for local and state policy changes to address barriers to implementation of innovative septic system techniques.

The executive should electronically file the report required by this proviso by June 30, 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 board of health committee or its successor.

SECTION 106. PUBLIC HEALTH ADMINISTRATION - From the public health administration fund there is hereby appropriated to:

Public health administration \$40,255,000

The maximum number of FTEs for public health administration shall be: 82.2

SECTION 107. GRANTS - From the grants tier 1 fund there is hereby appropriated to:

Grants \$109,320,000

The maximum number of FTEs for grants shall be: 43.2

SECTION 108. EMPLOYMENT AND EDUCATION RESOURCES - From the employment and education fund there is hereby appropriated to:

Employment and education resources \$46,235,000

The maximum number of FTEs for employment and education resources shall be: 45.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$268,000 shall be expended or encumbered solely to support and extend both the contracts with current providers hosting restorative community pathways program navigators and the contract

for restorative community pathways central operations roles for an additional month beyond the planned beginning of the equivalent activities of the youth diversion initiative, to mitigate any transitional service gap and ensure a warm handoff for existing clients.

ER 2 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,658,740 shall be encumbered solely to contract with the following:

Center for Human Services	\$377,115
City of Mercer Island	\$103,115
Friends of Youth	\$451,026
Greater Maple Valley	\$119,248
Kent Youth and Family Services - After School Services	\$131,727
Kent Youth and Family Services - Behavioral Health	\$160,138
Southeast Youth and Family Services	\$161,035
Southwest Youth and Family Services	\$103,534
Urban Family	\$117,233
Valley Cities	\$207,156
Vashon Youth and Family Services	\$161,035
YMCA	\$237,356
Youth Eastside Services	\$329,023
TOTAL	\$2,658,740

P1 PROVIDED THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a King County youth diversion and intervention program report and a motion that should approve the report, and a motion approving the report is passed by the council. Furthermore, no moneys restricted by this proviso shall be expended on any services provider contract for the King County youth diversion and intervention program

until the council passes the motion required by this proviso. 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 the proposed King County youth diversion and intervention program guiding principles and outcome goals;
- B. A description of the framework or model to be utilized for program implementation, evaluation, and reporting;
- C. A description of how the proposed program was informed by input from stakeholders including the prosecuting attorney's office, the superior court, and community partners, as well as prior experience with the restorative community pathways program;
- D. A status update regarding the program's implementation timeline; and
- E. A cost estimate for broadening program eligibility to provide felony diversion to youth.

The executive should electronically file the report and a motion required by this proviso by March 9, 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 law and justice committee or its successor.

P2 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered 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.

The executive shall electronically file the preview copy of the request for proposals or other formal solicitations with the clerk of the council no less than twenty-one calendars day before release of the King County youth diversion and intervention program request for proposals or other formal solicitations, 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 law and justice committee or its successor.

SECTION 109. HOUSING AND COMMUNITY DEVELOPMENT - From the housing and

community development fund there is hereby appropriated to:

Housing and community development \$703,767,000

The maximum number of FTEs for housing and community development shall be: 75.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,600,000 shall be expended or encumbered solely to contract with the following:

Friends of Youth	\$800,000
Mary's Place	\$700,000
New Horizons	\$46,000
ROOTS Young Adult Shelter	\$52,000
Valley Cities	\$142,000
YMCA of Greater Seattle	\$800,000
YouthCare	\$60,000
TOTAL	\$2,600,000

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,500,000 in lodging tax interest earnings shall be expended solely to contract for youth homeless services with the following:

Highline Foundation	\$144,000
The Garage	\$300,000
Vision House	\$96,000
YMCA Social Impact Center	\$360,000
Youthcare	\$600,000
TOTAL	\$1,500,000

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$300,000 shall be expended or encumbered solely to support the Low Income Housing Institute for Miracle Village and Riverton Park Village tiny house villages.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$650,000 shall be expended or encumbered solely to support the Low Income Housing Institute for Church by the Side of the Road for tiny house villages.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$3,000,000 shall be expended or encumbered solely to 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.

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered 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.

The plan shall include, but not be limited to:

A. An analysis of minimum standards for developers and projects used by national housing finance agencies and state credit enhancement programs across the country;

B. Recommendations for minimum standards to implement a pilot under King County's existing authority;

C. A plan to facilitate a credit enhancement pilot project, in consultation with Watershed Community Development;

D. A plan for the appropriate staff within executive departments to expedite compliance review as

authorized by the legislation; and

E. An analysis of the potential to leverage revenues from the program's authorized application and monitoring fees from this project to support development of permanent standards and administration for future projects.

The executive should electronically file the plan required by this proviso by June 30, 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.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered 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.

The plan shall include, but not be limited to:

A. An analysis of financing options that utilize the issuance of excess debt capacity to develop a revolving loan fund for the development of permanently affordable homeownership opportunities, building on the analysis that was completed in the regional workforce housing initiative implementation plan and consider bonding scenarios at \$20 million, \$50 million, \$100 million, and \$125 million;

B. Program guidelines and assumptions;

C. Recommendations on which income levels an individual or household would need to be qualified to purchase such units, with a preference for serving individuals and households with the lowest possible income levels that are financially feasible;

D. A risk assessment analyzing the level of risk this model could present to the county;

E. A timeline for implementation; and

F. A proposed budget for program operations.

The executive should electronically file the plan required by this proviso by December 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.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$300,000 shall not be expended or encumbered 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.

The report shall include, but not be limited to:

A. A description of the options that the county could consider to address the maturity of the loan by Catholic Housing Services and maintain operations of the Aurora Oaks Enhanced Shelter as a shelter;

B. Identification of potential funding sources for the county to obtain the property located at 16357 Aurora Avenue North, Shoreline, Property Tax Parcel number 329370-0010; and

C. Identification of the timeline and next steps that the department of community and human services intends to take to ensure continued operations of Aurora Oaks Enhanced Shelter as a shelter in North King County.

The executive shall electronically file the report required by this proviso by March 30, 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, \$250,000 shall not be expended or encumbered until the executive transmits a report to update the recommendations and action plans in the Regional Affordable Housing Task Force Final Report and Recommendations.

The report shall include, but not be limited to:

A. Recommendations and an update to the action plan to address the regional affordable housing crisis in King County, with consideration of the 2025 King County Housing Needs Assessment; and

B. An update to the Regional Affordable Housing Dashboard to monitor progress on the updated action plan.

The report shall be prepared in collaboration with relevant stakeholders, including, but not limited to, the Affordable Housing Committee, regional housing coalitions, housing authorities, nonprofit and for-profit housing developers, tenants or tenant advocates, landlords or landlord advocates, and affordable housing advocacy groups.

The executive should electronically file the report by September 30, 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 health, housing, and human services committee or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a plan to create affordable housing for domestic violence survivors, seniors, and individual women, in collaboration with Urban Black.

The plan shall include, but not be limited to:

A. An analysis of capital investments available to create affordable housing for domestic violence survivors, seniors, and individual women; and

B. A plan to facilitate acquisition of property or capital investments for affordable housing.

The executive should electronically file the plan 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 or its successor.

SECTION 110. SOLID WASTE - From the solid waste operating fund there is hereby appropriated to:

Solid waste	\$472,210,000
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The maximum number of FTEs for solid waste shall be: 525.8

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$750,000 shall be expended or encumbered solely to support a Seattle REconomy capital facility project that shall support solid waste division duties established in K.C.C. 2.16.045, such as diverting as much material as possible from disposal, and contingent on the executive determining that the project serves a fundamental county governmental purpose, a county purpose for which the county is receiving consideration, or support of the poor or infirm.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, up to \$75,000 shall be expended or encumbered solely to support the work required by Proviso P4 in this section.

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a facility closure notification plan and a motion that should acknowledge receipt of the plan, and a motion acknowledging receipt of 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 facility closure notification plan shall include, but not be limited to:

- A. Current procedures, practices, and timelines for notifying haulers, the general public, and the council when a solid waste division facility will be closed;
- B. Planned procedure, practice, and timeline improvements for notifying haulers, the general public, and the council when a solid waste division facility will be closed; and
- C. Any barriers to implementing the planned procedure, practice, and timeline improvements required in subsection B. of this proviso.

The executive should electronically file the facility closure notification plan and a motion required by this proviso by June 30, 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 transportation, economy, and environment committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a sustainable Class 8 fleet feasibility report and a motion that should acknowledge receipt of the sustainable Class 8 fleet feasibility report, and a motion acknowledging receipt of the sustainable Class 8 fleet feasibility 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 sustainable Class 8 fleet feasibility report shall include, but not be limited to:

- A. Information on the number of Class 8 vehicles currently in the solid waste division fleet and the number projected to be needed in each biennium over the next ten years;
- B. Description of the results of the pilot use of a PACCAR battery electric Class 8 tractor;
- C. An assessment of the feasibility, benefits, costs, and risks of converting the fleet to battery electric or similar or other sustainable technology;
- D. A proposed timeline for phasing out existing Class 8 fleet vehicles and replacing them with battery electric Class 8 vehicles or Class 8 vehicles using other sustainable technology;
- E. Analysis of the estimated costs to replace the existing Class 8 fleet vehicles based on the proposed timeline; and
- F. Analysis of the environmental benefits associated with the replacement of the existing Class 8 fleet vehicles with battery electric Class 8 fleet vehicles or Class 8 fleet vehicles using other sustainable technology.

The executive should electronically file the sustainable Class 8 fleet feasibility report and a motion required by this proviso by September 30, 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 transportation, economy, and environment committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a Harbor Island surplussing analysis and a motion that acknowledges receipt of the Harbor Island surplussing analysis, and a motion acknowledging receipt of the Harbor Island surplussing analysis 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 Harbor Island surplussing analysis shall include, but not be limited to:

A. An analysis of the costs and benefits of retaining and surplussing the solid waste division property located on Harbor Island. The analysis shall identify the intended solid waste purpose if the property is to be retained, any legal or regulatory considerations that currently prevent, restrict, or impede the property from being used as a solid waste facility or for the identified solid waste purpose, such as but not limited to permitting, zoning, or cost;

B. A copy of the department of natural resources and parks's 2026 report submitted to the facilities management division in compliance with K.C.C. 4.56.070;

C. A letter or other written narrative signed by the facilities management division manager reporting the division's judgment whether the department of natural resources and parks and the solid waste division have justified retention of the solid waste division's properties on Harbor Island or whether the facilities management division has determined that another county department has a need for the property that is related to the provision of essential government services consistent with K.C.C. 4.56.070.C.1.; and

D. A property appraisal for the site.

The executive shall electronically file the Harbor Island surplussing analysis and motion required by this proviso by June 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.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$75,000 shall not be expended or encumbered until the executive transmits interim and final waste to energy implementation reports and a motion that should acknowledge receipt of each report, and a motion that acknowledges receipt of each report is passed by the council. The motions should reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The interim report shall include, but not be limited to, a plan for implementing a waste to energy facility located as an alternative to the current Cedar Hills Landfill, and shall include a waste to energy facility as an alternative evaluated in the environmental impact statement for the update to the Comprehensive Solid Waste Management Plan. The report shall identify the steps necessary to implement a waste to energy facility as the future long term disposal option for King County, which county agencies, or external partners, will complete each step, and a preliminary timeline and estimated costs for each step. The final report shall provide an update on each of the items required in the interim report.

The executive should electronically file the interim report and motion required by this proviso no later than September 1, 2026, and the final report and motion required by this proviso no later than June 1, 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 transportation, economy, and environment committee or its successor.

SECTION 111. AIRPORT - From the airport fund there is hereby appropriated to:

Airport	\$73,462,000
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The maximum number of FTEs for airport shall be:	71.0
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P1 PROVIDED THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered 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 and a motion that should approve the report, and a motion approving 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. Development of an economically progressive rental rate and lease-term schedule, to be reviewed and approved by the King County council for airport tenants, that reduces the rates for light general aviation utilizing tiedowns and hangars compared to business-focused general aviation operators and large company tenants and airport users;
- B. Policies to protect existing tie-down and hangar capacity for light general aviation and to explore expansion opportunities for hangar space and tiedown areas for light general aviation, with a goal of maintaining equal or greater numbers of light general aviation aircraft on the field;
- C. Proactive efforts and policy changes to protect existing light general aviation support services and to seek the return of additional light general aviation support services, including efforts to encourage multiple service providers to increase capacity. Those support services include, but are not limited to, mechanics, flight instruction schools, and supply stores, and should include the consideration of allowing external providers to operate on the field;
- D. Expanded access for short-term tiedowns at low or no cost with easy ingress and egress options to and from the field for visiting light general aviation operators;
- E. Integration with Raisbeck Aviation High School and other educational institutions to advance and promote access to light general aviation for students, aspiring pilots, mechanics, and other interested in aviation careers;
- F. Other policies and programs to advance and protect light general aviation, operators, and support services at the airport;
- G. Development of a simple reporting tool that would provide quarterly updates on metrics related to

light general aviation; and

H. Work with partners, including the Airport Roundtable and Friends of Boeing Field, to develop and advance these and additional supporting policies and programs.

The executive should electronically file the report and a motion required by this proviso by October 1, 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 government accountability and oversight committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered 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, 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 the public purposes that have historically existed at the airport, including educational opportunities, career development pathways, and public access to the airport facilities. The description should include, but not be limited to:

1. A description of the partnerships with educational institutions and nonprofit organizations, like the Museum of Flight and the Raisbeck Aviation High School, and how those partnerships have contributed to both educational opportunities for the community and aviation and aerospace career development pathways;
2. A description of the aviation and aerospace careers that have been historically developed by tenants, programs, or activities at the King County International Airport; and
3. A description of public access to the facilities at King County International Airport; and

B. Recommended measures to preserve and enhance the existing levels of the public use of the airport and to maintain the facility as a public asset while commercial traffic at the airport increases.

The executive should electronically file the report and a motion required by this proviso by September 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 government accountability and oversight committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits a report detailing the results of a comparative market analysis of the rates and fees at the King County International Airport 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. The results of a comparative market analysis that provides a matrix of tenant lease rates per square foot, landing fees, fuel flowage fees, and parking fees at King County International Airport and at least ten comparable airports in the western region of the United States. Comparable airports should include those that have similar lengths of runways, hours of operation, an air traffic control tower, an instrument landing system approach, security and aircraft rescue and firefighting services;

B. An appendix that includes the major lease terms for existing tenants at the airport; and

C. An appendix that lists monthly occupancy and vacancy rates by tenant category at the airport over the last five years.

The executive should electronically file the report and a motion required by this proviso by June 30, 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 government accountability and oversight

committee or its successor.

SECTION 112. AIRPORT CONSTRUCTION TRANSFER - From the airport fund there is hereby appropriated to:

Airport construction transfer \$14,603,000

SECTION 113. RADIO COMMUNICATION SERVICES - From the radio communications services operating fund there is hereby appropriated to:

Radio communication services \$15,529,000

The maximum number of FTEs for radio communication services shall be: 15.0

SECTION 114. I-NET OPERATIONS - From the institutional network operating fund there is hereby appropriated to:

I-Net operations \$9,602,000

The maximum number of FTEs for I-Net operations shall be: 3.0

SECTION 115. WASTEWATER TREATMENT - From the water quality operating fund there is hereby appropriated to:

Wastewater treatment \$502,673,000

The maximum number of FTEs for wastewater treatment shall be: 1,015.0

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered 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, and a motion acknowledging receipt of the plan, and motion acknowledging receipt of 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.

A. The plan shall be developed with input from the regional water quality committee and describe how

the policy questions identified in the Regional Water Services Plan Update Scope document as adopted by the regional water quality committee resolution 2025-01 will be analyzed, including but not limited to:

1. A framework for the analysis of the policy questions which identifies the topics that shall be addressed as part of policy analysis;
2. The proposed format for reporting the analysis; specifying whether the analysis will be available as standalone reports presentations, or in other formats;
3. For each policy question, how the policy analysis will inform the RWSP Update;
4. Timelines for the analysis for each policy question;
5. A problem statement corresponding to each policy question; and
6. In instances where the analysis of a policy question is anticipated to occur in more than one section of the Regional Wastewater Services Plan Update, the plan required by this proviso shall identify how the complete analysis for the policy question will be addressed.

B. The plan shall also include policy analysis for at least two policy questions from the RWSP scope document as adopted by the regional water quality committee resolution 2025-01. The analysis of these policy questions is intended to serve as a proof of concept for the level of analysis of the remaining policy questions.

C. The plan may also propose modifications to the list of policy questions identified in the Regional Water Services Plan scope document, and, if modifications are proposed, the topics in subsections A. and B. of this proviso shall be discussed in relation to the alternate proposal.

The executive should electronically file the plan and motion required by this proviso by March 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 transportation, economy, and environment committee or its successor, and the lead staff for the regional water quality committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered 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. The appropriation shall not be expended or encumbered until all seven quarterly letters of notification for the biennium required by this proviso have been transmitted. For purposes of this proviso, capital projects exclude those capital projects that are ongoing programs without fixed substantial completion dates.

The letters of notification shall include, but not be limited to:

A. For projects where the most recent appropriation identified a cost estimate at completion of \$50,000,000 or more, an identification of all projects where the new cost estimate at completion has increased by more than fifteen percent from the previous estimate;

B. For projects where the most recent appropriation identified a cost estimate at 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.

The plan shall include, but not be limited to, the following:

- A. The estimated number of households and people that are eligible under the current payment plan program;
- B. The number of households and people assisted annually with payment plans in the years 2023, 2024 and 2025; and
 - C.1. All of the following:
 - a. the estimated number of households and people that would be assisted annually with payment plans under the proposed definitions of low-income, assuming the current rate of participation by eligible homeowners;
 - b. a public outreach strategy to increase awareness of the current and expanded opportunities for payment plans;
 - c. the estimated number of households that would be eligible for payment plan assistance based on the proposed definitions of low-income and assuming current outreach levels;
 - d. the estimated number of households and people that would be assisted annually with the proposed definitions of low-income and assuming a new and enhanced outreach strategy to promote awareness about the program;
 - e. the estimated total delayed revenue and the capacity charge impact of the proposed definitions of low-income and assuming a new and enhanced outreach strategy;

f. proposed guidelines for the length of payment plans and grace periods which provide the maximum flexibility to capacity charge customers;

g. an analysis of administrative costs and staffing requirements to implement an expanded program with the proposed definitions of low-income and that allows for the maximum flexibility; and

h. an analysis of the option to allow customers to set up their own payment plans.

2. The items in subsection C.1. of this proviso shall be considered using two scenarios:

a. a definition of low income as those residents as those with an income at or below fifty percent of the area median income, as determined by the United States Department of Housing and Urban Development; and

b. a definition of low income as those residents with an income at or below eighty percent of the area median income, as determined by the United States Department of Housing and Urban Development.

The executive should electronically file the implementation plan and a motion required by this proviso by April 3, 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 and the lead staff for the regional water quality committee or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered 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 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.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,000,000 shall be expended or encumbered solely to continue to operate the Juanita Metro Flex pilot, using the same boundaries and service profile provided as of October 1, 2025, or with adjustments to the boundaries, which in no event shall exclude the Kenmore Park and Ride, or service profile if engagement between the Metro transit department and local jurisdictional partners results in adjustments that could improve the performance of the Juanita Metro Flex pilot, as defined in the King County Metro Service Guidelines, as adopted by Ordinance 19367.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$700,000 shall be expended or encumbered solely to staff, operate, maintain, and

provide security for, the existing portable public restrooms at the Aurora Village transit center and the Burien transit center, consistent with the operations and service profile as of October 1, 2025.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$300,000 and 1.0 FTE shall be expended or encumbered solely for the purpose of supporting a full-time employee for a regional issues coordinator position at the Metro transit department. The regional issues coordinator position shall be responsible for coordinating the work of the Metro transit department on regional issues, including, but not limited, to: implementing the recommendations of the regional fare forum; planning for and implementing transit service during the 2026 FIFA World Cup events; coordinating with Sound Transit, the Seattle department of transportation, Sound Cities Association, and other municipal partners; and implementing the recommendations of the transit safety task force, including, but not limited to, advancing regional coordination through formal frameworks to align transit with outreach providers, housing and behavioral health services, and public safety partners, expanding nonenforcement outreach and diversion strategies to connect frequent riders in crisis to essential services including through prebooking diversion programs and expanded behavioral health response deployments, enhancing system safety and coordination by extending successful safety pilots and by improving data sharing and cross-system exclusion policies, embedding staff and rider feedback into ongoing safety planning, assessments, and rider education initiatives, and ensure interjurisdictional coordination related to transit safety task force recommendations.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, \$500,000 shall be expended or encumbered solely to procure consultant support to coordinate the implementation of the recommendations developed by the King County regional transit safety task force, including, but not limited to, convening and staffing a multijurisdictional implementation review group, assisting in the development and execution of deliverables, tracking milestones, developing reporting mechanisms, and engaging partner transit agencies and jurisdictions.

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, up to \$2,400,000 to be expended or encumbered solely to contract with an entity to provide pre-booking diversion services, also referred to as law enforcement assisted diversion, to referrals received from the Metro transit police and the Metro transit department's behavioral health teams.

ER8 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely for the human services agencies fare payment program established by K.C.C. 4A.700.210 to support making available \$25,000 of cash, or face, value of transit fare payment media for purchase at the sale price of ten percent of the cash, or face, value by North Helpline to assist low income residents in that agency's service area who need transit service for grocery needs resulting from the unexpected closure of the Fred Meyer store at 13000 Lake City Way NE in Seattle; and making \$12,500 in total cash, or face, value transit fare payment media for purchase at the sale price of ten percent of the cash, or face, value by Kent Food Bank and Emergency Services and making \$12,500 in total cash, or face, value transit fare payment media for purchase at the sale price of ten percent of the cash, or face, value by Neighbor to Neighbor, both to assist low income residents in those agencies' service areas who need transit service for grocery needs resulting from the unexpected closure of the Fred Meyer store at 10201 SE 240th Street in Kent.

ER9 EXPENDITURE RESTRICTION:

Of this appropriation, \$400,000 shall be expended or encumbered solely for regional crisis response agency ("RCR") services at Metro transit department stops within the RCR service area, such as providing support to people experiencing a behavioral health crisis, coordinating with law enforcement to determine the best type of response to a person in crisis, or transporting a person experiencing a behavioral health crisis to a crisis care center.

ER10 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to prepare a sea-to-ski transit options report, which shall be an operational planning peer review and feasibility study exploring alternatives to

driving alone to Snoqualmie pass in the winter.

P1 PROVIDED THAT:

Moneys restricted by Expenditure Restriction ER1 of this section shall not be expended or encumbered until the county has received a commitment for reimbursement from partners external to the county to provide no less than five hundred thousand dollars toward the downtown Seattle shuttle service.

P2 PROVIDED FURTHER THAT:

Moneys restricted by Expenditure Restriction ER2 of this section shall not be expended or encumbered 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. The Metro transit department is encouraged to engage with potential funding partners, including, but not limited, to the Port of Seattle, the city of Seattle, and local businesses and organizations, to seek the reimbursement commitment to offer the downtown Seattle shuttle during the summer months of 2027.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a future of RapidRide report 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.

A. Between 2010 and 2014, the Metro transit department opened six RapidRide bus rapid transit lines (routes A, B, C, D, E, and F), which included relatively modest capital investments for bus stations and speed and reliability improvements, averaging between eight and eighteen million dollars per route. The Metro Connects long-range plan, as adopted by Ordinance 18449 and updated by Ordinance 19367, called for a higher level of capital investments for future RapidRide lines. The RapidRide lines that have opened or are planned to open between 2023 and 2032, which are routes G, H, I, J, K, and R, have included more extensive capital investments, averaging between eighty and one hundred eighty million dollars per route. This higher level of

capital investment has required more time, more outside funding, more interjurisdictional coordination and permitting, more environmental review, and more property acquisition than the first six RapidRide lines. As the executive prepares to transmit an update to the Metro Connects long-range plan in 2028, as required by Ordinance 19367, it is appropriate to include in the planning for that update an analysis of the future of RapidRide and how RapidRide and other very frequent bus service can most effectively be incorporated into the transit networks proposed for the future using a service-led planning approach that focuses on planning capital improvements to support service goals, with the aim of making travel faster, more coordinated, and more convenient for passengers.

B. The future of RapidRide report required by this proviso shall include, but not be limited to:

1. An update on the implementation of Metro Connects, as adopted by Ordinance 19367, including progress toward the interim network for transit service identified in the Metro Connects plan;
2. An update on the planned opening dates, total capital cost estimates, and planned capital investments for the RapidRide K and R lines, including a description for each line's planned reductions in the project scope and the corresponding reduction in project budget, comparing the adopted 2025 capital improvement program set forth in Attachment A to Ordinance 19861 and specifically in fund 3641, project numbers 1134292 for the K line and 1132326 for the R line, to the executive's proposed capital improvement program set forth in Attachment A to this ordinance;
3. An analysis of potential changes to the transit priority model currently used by the Metro transit department to identify opportunities to use a service-led planning approach that would prioritize capital investments in RapidRide or other very frequent service based on their ability to enhance speed, coordination, and convenience for a broad range of passengers, and to evaluate how targeted infrastructure improvements implemented systemwide could support fast, frequent, and reliable service without requiring full-scale corridor redevelopment, and to quantify the potential time and budget savings that could be achieved by implementing a more flexible, service-driven investment strategy; and

4. A proposal for the development of RapidRide and other very frequent service between 2033 and 2050, based on the prioritized tiers of candidate RapidRide lines identified in the RapidRide prioritization plan accepted by Motion 16659, and within the context of how a flexible, service-led approach to transit network planning could inform the 2028 update to the Metro Connects long-range plan.

The executive should electronically file the report and a motion required by this 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 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.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a future of water taxi report.

The future of water taxi report shall include, but not be limited to:

A. An estimate of the total annual operating cost to continue to provide the current Friday evening and Saturday service, which is currently funded through a time-limited grant from the Washington state Legislature, set to end during this biennium, and to add sporting event service to the Vashon Island water taxi route similar to that currently provided on the West Seattle water taxi, for example, for Mariners, Sounders, and Seahawks games, including an estimate of any increase to the county ferry district property tax authorized by RCW 36.54.130 ("ferry district property tax") that might be needed to support these services and an identification of other sources of funding that could be sought to support these services;

B. An estimate of the capital cost to procure and reinstall a single ticket vending machine at the West Seattle water taxi pier and an estimate of the annual operating and maintenance costs to operate the ticket vending machine, including an estimate of any increase to the ferry district property tax that might be needed to pay for the reinstallation and ongoing annual operating and maintenance costs, and identification of other sources of funding that could be sought to support procurement, installation, operations, and maintenance of the ticket vending machine; and

C. An analysis of the potential for an expansion water taxi route that would operate between Vashon Island, Des Moines, and Pier 50 in Seattle, including, but not limited, to shoreside preliminary design, route planning, equipment specification, preliminary capital and operating budgets, timeline for next steps, an

estimate of any increase to the ferry district property tax that would be needed to support the expansion route, other sources of funding that could be sought to support this expansion route, and other details necessary to prepare for implementation of the expansion route by the council.

The executive should electronically file the report required by this proviso by August 20, 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.

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits a valley cities connections report 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 valley cities connections report shall include, but not be limited to, the following:

A. A summary of the existing transit service provided in the cities in the Snoqualmie valley, including Carnation, North Bend, Snoqualmie, Preston, Fall City, and Duvall, including, but not limited, to:

1. The types of services offered, including the origin, destination, span, and frequency of each existing transit route or service;
2. An estimate of average weekday boarding for each existing transit route or service;
3. The provider for each existing transit route or service; and
4. The annual number of service hours and cost for each existing transit route or service; and

B. A recommendation for transit service between Carnation and one of the Link light rail stations in Redmond, including, but not limited, to:

1. The proposed route, stop locations, span, and frequency of the recommended transit service, and information on how the recommended transit service would facilitate connections between Carnation and other

cities in the Snoqualmie Valley, as well as to Link light rail;

2. The annual number of service hours and cost that would be needed to implement the recommended transit service;

3. The type of transit service that is recommended and whether the service is proposed to be operated by the Metro transit department or by a contractor;

4. The engagement the Metro transit department has undertaken with local jurisdictions and Snoqualmie Valley Transit;

5. The next steps that would be required to implement the recommended transit service; and

6. A timeline to implement the recommended service.

The executive should electronically file the report and a motion required by this proviso by January 28, 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.

P7 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a preliminary and a final transit funding needs report and motions that should acknowledge receipt of the preliminary and final reports, and motions acknowledging receipt of the preliminary and final reports are passed by the council. Each 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 \$100,000 shall not be released until both motions are passed by the council.

The preliminary and final transit funding needs reports shall include, but not be limited to:

A. An estimate of the Metro transit department's 2028-2029, 2030-2031, and 2032-2033 biennium total reserve levels, defined as the sum of the individual reserves and designations in the reserves category of the public transportation fund, which are expected to be below the level required in the King County

comprehensive fund 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 transportation district either through councilmanic or voter-approved funding sources, from debt financing, and from other sources.

The executive should electronically file the preliminary report and motion required by this proviso by April 16, 2026, and the final report and motion required by this proviso by September 3, 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.

P8 PROVIDED FURTHER THAT:

Moneys restricted by Expenditure Restriction ER7 of this section shall not be expended or encumbered 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. The executive should electronically file the letter 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 law and justice committee or its successor.

P9 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a bus route security report 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 bus route security report shall include, but not be limited to:

A. A description of how the Metro transit department is deploying contracted transit security officers, including fare enforcement officers, on-board bus coaches on routes experiencing higher levels of security incidents, including, but not limited to, the RapidRide A and E lines, with information including, but not limited, to the following:

1. How routes are selected for onboard deployment of transit security officers, including fare enforcement officers;

2. Sample schedules for transit security officer deployment on board bus coaches, including the average percentage of daily runs in a route for which transit security officers, including fare enforcement officers; and

3. What standards or best practices the Metro transit department uses to deploy transit security officers, including fare enforcement officers, on board bus coaches to improve employee and passenger safety, deter crime, and promote a sense of security, as opposed to a sense of excessive security presence that could make passengers feel profiled or insecure;

B. A description of other strategies the Metro transit department is employing on board bus coaches to increase the safety and security of passengers and operators; and

C. How incident trends on individual routes are monitored over time, and how the Metro transit department is using data about security incidents, best practices from other transit agencies, and innovative approaches to adjust safety and security measures in response to incident trends.

The executive should electronically file the report and a motion required by this proviso by March 26, 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.

P10 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a cashless fare engagement report 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 cashless fare engagement report shall include, but not be limited to, the following:

A. A summary of the engagement efforts the Metro transit department has taken to ensure that transit riders who may face barriers to a cashless transition are prepared for the proposed transition to a system in

which cash fares are no longer accepted on board buses, including, but not limited, to:

1. Outreach to seniors, particularly those living independently, to provide, promote, and educate on the use of the regional reduced fare permit ORCA card that offers reduced fares for seniors and people with disabilities;

2. Outreach to low-income people to provide, promote, and educate on the use of the ORCA LIFT low-income fare card that offers reduced fares for people with incomes at or below two hundred percent of the federal poverty level;

3. Multilingual outreach to multilingual communities, including coordination with community-based organizations to provide, promote, and educate on income- and age-appropriate ORCA fare cards; and

4. Coordination with human services agencies that purchase fare payment media from the Metro transit department under the program authorized at K.C.C. 4A.700.210 on alternative fare media for that program; and

B. An update on the proposed timeline to a system in which cash fares are no longer accepted on board buses, including the specific achievements the Metro transit department plans to complete prior to presenting a formal proposal to the King County council, which could include an open payment system using mobile phone wallets to pay fares rather than requiring an ORCA fare card, developing virtual ORCA cards that can be installed on mobile phones, expanding the ORCA retail network to provide more locations where transit riders without access to the internet can add value to a fare card, and installing ticket vending machines where transit riders can purchase bus passes .

The executive should electronically file the report and a motion required by this proviso by July 30, 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.

P11 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a waterfront and northwest Belltown post-construction transit report 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 waterfront and northwest Belltown post-construction transit report shall include, but not be limited to:

A. A summary of the potential concepts for transit service along the waterfront and in northwest Belltown ("study area") that were identified in the waterfront and northwest Belltown transit study update report, which was completed in 2024 ("2024 study"), and which the council acknowledged by Motion 16599; and

B. A summary of options and recommendations from the Metro transit department for improving transit service in the study area following the completion of the construction projects in the study area, including, but not limited to, implementation of any of the potential concepts that were identified in the 2024 study, potential new route alignments, seasonal shuttle service, and other public transportation options that can address multiple goals, including travel by residents, employees, and visitors, as well as a summary of partnership opportunities for transit service improvements.

The executive should electronically file the report and a motion required by this proviso by February 25, 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.

P12 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a Fort Lawton transit service planning report 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.

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:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a sea-to-ski transit options report as required by Expenditure Restriction ER10 of this section 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 number, ordinance section and proviso number in both the title and body of the motion.

The sea-to-ski transit options report shall include, but not be limited to:

A. A review of up to five peer transit agencies that operate winter recreation transit services, including, but not limited to information on:

1. Operational design issues, including routes, span, and frequency;
2. Strategies for complying with Americans with Disabilities Act paratransit requirements;
3. Strategies to address winter weather conditions; and
4. Fleet, facility, and equipment needs;

B. A description of the engagement the Metro transit department has conducted to inform the design of potential transit options to serve Snoqualmie pass, including, but not limited, to engagement with:

1. Summit at Snoqualmie;
2. Snoqualmie Pass Community Association;
3. City of Seattle;
4. Sound Cities Association; and
5. Potential funding partners; and

C. A feasibility analysis for transit service options to Snoqualmie pass in the winter, including, but not limited, to information on:

1. Potential service design, including route, span, and frequency;
2. Estimated capital cost for fleet, facilities, and equipment;
3. Estimated annual operating cost; and
4. Potential funding partners.

The executive should electronically file the report and motion required by this proviso no later than November 19, 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 transportation, economy, and environment committee or its successor.

P14 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits an East Link Connections transit gap service analysis report and a motion acknowledging 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 number, ordinance section and proviso number in both the title and body of the motion.

The East Link Connections transit gap service analysis report shall use the extensive analysis and community outreach information collected by the Metro transit department as part of its East Link Connections Mobility Project, as well as additional information as needed, to identify potential solutions to the transit service gaps in the Woodridge, Bel-Red, and Crossroads neighborhoods of Bellevue that were created by the East Link Connections Mobility Project approved by Ordinance 19899, specifically by the changes that were made to routes 226 and 240 and by the elimination of route 246, by including:

A. A summary of potential changes to routes 226 or 240 that could restore services to Richards Road, such as infrastructure investments, routing changes, speed and reliability improvements, bus stop consolidation, and changed route terminus locations; and

B. A description of flexible service pilots that could be implemented or expanded in the Woodridge, Bel-Red, and Crossroads neighborhoods in Bellevue to provide connections to frequent transit service.

The executive should electronically file the report and motion required by this proviso no later than February 19, 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 transportation, economy, and environment committee or its successor.

SECTION 117. SAFETY AND CLAIMS MANAGEMENT - From the self insurance reserve fund there is hereby appropriated to:

Safety and claims management	\$135,968,000
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The maximum number of FTEs for safety and claims management shall be:	53.0
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SECTION 118. FINANCE AND BUSINESS OPERATIONS - From the financial management

services fund there is hereby appropriated to:

Finance and business operations \$86,504,000

The maximum number of FTEs for finance and business operations shall be: 183.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$200,000 shall be expended or encumbered solely to retain a consultant to review county contracting code requirements and practices and make recommendations for improvements.

SECTION 119. GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information

systems fund there is hereby appropriated to:

Geographic information systems \$22,395,000

The maximum number of FTEs for geographic information systems shall be: 32.0

SECTION 120. BUSINESS RESOURCE CENTER - From the business resource center fund there is

hereby appropriated to:

Business resource center \$62,167,000

The maximum number of FTEs for business resource center shall be: 73.0

SECTION 121. EMPLOYEE BENEFITS - From the employee benefits program fund there is hereby

appropriated to:

Employee benefits \$942,340,000

The maximum number of FTEs for employee benefits shall be: 21.0

SECTION 122. FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities

management fund there is hereby appropriated to:

Facilities management internal service \$225,346,000

The maximum number of FTEs for facilities management internal service shall be: 343.5

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until a motion acknowledging receipt of the Harbor Island surplussing analysis required in section 110, Proviso P3, of this ordinance is passed by the council.

SECTION 123. OFFICE OF RISK MANAGEMENT SERVICES - From the risk management fund there is hereby appropriated to:

Office of risk management services \$152,664,000

The maximum number of FTEs for office of risk management services shall be: 32.5

SECTION 124. KING COUNTY INFORMATION TECHNOLOGY SERVICES - From the department of information technology operating fund there is hereby appropriated to:

King County information technology services \$345,203,000

The maximum number of FTEs for King County information technology services shall be: 413.0

SECTION 125. ELECTRIC VEHICLE CHARGING INFRASTRUCTURE - From the electric-vehicle -charging infrastructure fund there is hereby appropriated to:

Electric vehicle charging infrastructure \$1,347,000

SECTION 126. FLEET MANAGEMENT EQUIPMENT - From the fleet services equipment rental and revolving fund there is hereby appropriated to:

Fleet management equipment \$108,182,000

The maximum number of FTEs for fleet management equipment shall be: 81.0

SECTION 127. BROADWAY CENTER - From the Broadway center fund there is hereby appropriated to:

Broadway center \$12,835,000

SECTION 128. LIMITED GENERAL OBLIGATION BOND REDEMPTION - From the limited general obligation bond redemption fund there is hereby appropriated to:

Limited general obligation bond redemption \$426,508,000

SECTION 129. TRANSIT DEBT SERVICE - From the public transportation operating fund there is hereby appropriated to:

Transit debt service \$12,916,000

SECTION 130. UNLIMITED GENERAL OBLIGATION BOND REDEMPTION - From the unlimited general obligation bond redemption fund there is hereby appropriated to:

Unlimited general obligation bond redemption \$67,129,000

SECTION 131. WASTEWATER TREATMENT DEBT SERVICE - From the water quality revenue bond fund there is hereby appropriated to:

Wastewater treatment debt service \$1,074,670,000

SECTION 132. CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2026-2027 through 2030-2031 is incorporated herein as Attachment A to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment A to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the real estate services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment A to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold, but only if an intent to reimburse motion has been approved by the executive finance committee before expenditure.

The two primary prioritization processes that provided input to the 2026-2031 Roads Capital Improvement Program are the Bridge Priority Process, published in the Annual Bridge Report dated August 2025, and the Transportation Needs Report dated December 2024.

From the several capital improvement project funds there are hereby appropriated and authorized to be

disbursed the following amounts for the specific projects identified in Attachment A to this ordinance.

Fund	Fund Name	2026-2027
3151	CONSERVATION FUTURES	\$213,436,465
3160	PARKS, RECREATION AND OPEN SPACE	\$138,853
3230	DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL	\$2,860,276
3240	DEPARTMENT OF COMMUNITY AND HUMAN SERVICES TECHNOLOGY CAPITAL	\$5,393,913
3250	DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL	\$1,819,627
3280	GENERAL FUND TECHNOLOGY CAPITAL	\$22,955,475
3292	SURFACE WATER MANAGEMENT CONSTRUCTION	\$53,853,588
3310	LONG TERM LEASES	\$52,044,544
3380	AIRPORT CAPITAL	\$14,666,841
3421	MAJOR MAINTENANCE RESERVE	\$23,870,295
3473	RADIO COMMUNICATION SERVICES CAPITAL IMPROVEMENT	\$1,000,000
3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$217,119
3581	PARKS CAPITAL	\$277,582,848
3611	WATER QUALITY CONSTRUCTION	\$1,295,305,263
3641	PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	\$4,327,842
3642	TRANSIT REVENUE FLEET CAPITAL	\$103,672,663
3673	CRITICAL AREAS MITIGATION	\$15,921,441
3681	REAL ESTATE EXCISE TAX, NUMBER 1	\$17,979,314
3682	REAL ESTATE EXCISE TAX, NUMBER 2	\$17,979,314

3691	TRANSFER OF DEVELOPMENT RIGHTS BANK	\$3,140,425
3740	COUNTY HOSPITAL CAPITAL	\$107,000,000
3750	HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1	\$219,720,655
3771	INFORMATION TECHNOLOGY SERVICES CAPITAL	\$4,800,000
3781	DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	\$48,558,019
3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY	\$11,000,000
3855	COUNTY ROAD MAJOR MAINTENANCE	\$33,305,270
3865	COUNTY ROAD CONSTRUCTION	\$21,927,867
3901	SOLID WASTE CONSTRUCTION	\$110,228,942
3910	LANDFILL RESERVE	\$3,755,720
3951	BUILDING REPAIR AND REPLACEMENT	\$20,338,864
	TOTAL CAPITAL IMPROVEMENT PROGRAM	\$2,708,801,443

ER1 EXPENDITURE RESTRICTION

Of the appropriation to parks capital, \$5,000,000 shall be expended or encumbered solely for a new capital project to acquire parcel number 1923069026 for parks or open space purposes. The parks and recreation division shall work with the King County Flood Control District to identify other funding sources to supplement this appropriation and complete the acquisition.

ER2 EXPENDITURE RESTRICTION:

Of the appropriation to parks capital for the following capital projects, the following amounts shall not be expended or encumbered until the executive transmits the report and ordinance required by section 94, Proviso P4, of this ordinance, and an ordinance is approved by the council:

Ballfield Access & Preservation Grant 1150283	\$3,889,891
Healthy Communities & Parks Grant 1150282	\$9,900,000

Pools Capital Grant 1137314 \$15,180,000

ER3 EXPENDITURE RESTRICTION:

Of the appropriation to parks capital, \$1,649,988 shall be expended or encumbered solely to contract with the following eligible entities for the King County council climate resilience grants. The minimum grant award shall be \$5,000:

Black Farmers Collective	\$15,000
Center of Success Abu Bakr Islamic Center - Outdoor education	\$30,000
City of Lake Forest Park - Blue Heron Park Project	\$10,000
City of Renton	\$10,000
Council District 1 Organizations 2026	\$56,666
Council District 1 Organizations 2027	\$91,666
Council District 2 Organizations 2027	\$91,666
Council District 3 Organizations 2026	\$91,666
Council District 3 Organizations 2027	\$91,666
Council District 4 Organizations 2026	\$91,666
Council District 4 Organizations 2027	\$91,666
Council District 5 Organizations 2027	\$91,666
Council District 6 Organizations 2026	\$91,666
Council District 6 Organizations 2027	\$91,666
Council District 7 Organizations 2026	\$91,666
Council District 7 Organizations 2027	\$91,666
Council District 8 Organizations 2026	\$41,666
Council District 8 Organizations 2027	\$91,666
Council District 9 Organizations 2026	\$71,666

Council District 9 Organizations 2027	\$91,666
Duwamish River Cleanup Coalition	\$50,000
Enumclaw Expo Center	\$10,000
Environmental Rotary Club of Puget Sound	\$5,000
Foster High School - Tukwila School District	\$16,666
Gilliam Creek - Salmon bearing stream restoration (WRIA 9)	\$15,000
Lake Forest Park Climate Hub	\$20,000
Living Well Kent	\$15,000
Terrebonne Farms	\$91,666
TOTAL	\$1,649,988

Selection of organizations by council districts shall be by future amendment of this section.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation for capital project 1130313, the civic campus planning project, \$500,000 shall be expended or encumbered solely for the purpose of retaining a consultant to assist the county in advancing the civic campus planning project by performing owner's representative functions, including, but not limited to, overseeing and advising throughout the design and construction phases of the project, including the preparation and management of requests for qualifications, requests for information, and requests for proposals.

Councilmembers who have represented the council on the civic campus planning committee and the civic campus planning initiative government partners table or their designees shall be invited by the executive to participate in the selection process of the consultant.

ER5 EXPENDITURE RESTRICTION:

Of the appropriation for capital project 1150603, Grass to Synthetic Turf Conversion, \$1,000,000 shall be expended or encumbered solely for turf conversion at the Federal Way National Little League site.

P1 PROVIDED THAT:

Of this appropriation for general fund technology capital, for capital project 1148394, King County sheriff's office computer aided dispatch system replacement, \$4,000,000 shall not be expended or encumbered 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.

The executive should electronically file the letter required by this proviso before the final system solution is selected 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 law and justice committee or its successor.

P2 PROVIDED FURTHER THAT:

Of the appropriation to parks capital, \$100,000 shall not be expended or encumbered until the executive transmits a Soos Creek trail funding report to the transportation, economy, and environment committee or its successor. The report shall include, but not be limited to:

A. Analysis of the items in subsection B. of this proviso for each of the following Soos Creek trail segments:

1. North extension phase 5B, southeast one hundred seventy-eighth street to southeast one hundred seventy-third place;
2. Connection to East Hill North Community Park;
3. Connection to Lake Meridian Park; and
4. South Extension;

B.1. The estimated dollar amount needed to complete:

- a. design; and
 - b. construction;
2. Potential funding sources, including parks levy underspend from projects outside of opportunity areas; and

3. An estimated timeline to complete:

- a. design; and
- b. construction.

The executive should electronically file the report required by this proviso by June 30, 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 transportation, economy, and environment committee or its successor.

P3 PROVIDED FURTHER THAT:

Of the appropriation for capital project 1134066, Regional Wastewater Services Plan (RWSP) Update, \$7,382,000 shall not be expended or encumbered until the council passes the motion required by section 115, Proviso P1, of this ordinance.

P4 PROVIDED FURTHER THAT:

Of this appropriation for capital project 1033498, no more than \$10,000,000 shall be expended or encumbered on the northeast recycling and transfer station project until the executive transmits a northeast recycling and transfer station cost analysis and a motion that should acknowledge receipt of the northeast recycling and transfer station cost analysis, and a motion acknowledging receipt of the northeast recycling and transfer station cost and operational analysis 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 cost and operational analysis shall identify:

- A. The estimated costs and schedule associated with Alternative 1A;
- B. The estimated costs and schedule associated with Alternative 1B;
- C. The operational implications during site redevelopment of each option and a plan to continue collections if 1A is selected; and
- D. A comprehensive listing of the potential mitigation measures associated with Alternative 1A and

Alternative 1B and estimated potential costs for each measure.

The executive should electronically file the northeast recycling and transfer station cost analysis 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 transportation, economy, and environment committee or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation for Harborview Medical Center capital program 2020 proposition 1, \$219,720,655 shall not be expended or encumbered 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, and the council approves a motion acknowledging receipt of the letter, describing: (a) those agreements to occupy space, including, but not limited to, leases, use agreements, or licenses that the executive intends the county to enter into as the lessor of space at the Broadway Facility; or (b) the county's use of space. However, in either respect of (a) or (b) of this proviso, the use must be in support of the capital improvement construction projects financed with proceeds from the 2020 Proposition 1 general obligation bonds. The letter shall include, but not be limited to, a description of the proposed uses, expected lessees, agreement 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
- B. A copy of the revised cost estimate.

The executive shall electronically file the letter 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.

P7 PROVIDED FURTHER THAT:

Of this appropriation for county hospital capital, \$97,000,000 shall not be expended or encumbered until the executive transmits a plan for the selected parking garage project to address parking issues at Harborview Medical Center and a motion that should acknowledge receipt of the plan, and a motion acknowledging receipt of 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:

- A. Description of the engagement process with University of Washington, the Harborview board of trustees, and the Harborview Medical Center administration to identify the plan;

B. How parking revenue was factored into the analysis to determine which parking solution to select;
and

C. A timeline for the design and construction of the parking garage project.

The executive should electronically file the plan and a motion required by this proviso by March 30, 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 133. Effect of proviso or expenditure restriction veto. It is hereby declared to be the legislative intent of the council that a veto of any proviso or expenditure restriction that conditions the expenditure of a stated dollar amount or the use of FTE authority upon the performance of a specific action by an agency shall thereby reduce the appropriation authority to that agency by the stated dollar or FTE amount.

SECTION 134. If any provision of this ordinance or its application to any person or circumstance is held invalid, the remainder of the ordinance or the application of the provision to other persons or circumstances is not affected.